

## Notice of Meeting

### Schools Forum

Stuart Matthews (Academy School Representative) (Chair)  
Elizabeth Savage, Academy School Representative (Vice-Chair)  
Jenny Baker, Special School Representative  
Stuart Bevan, Primary School Representative (Headteacher)  
Sue Butler, Early Years PVI Provider  
Simon Cope, Primary School Representative (Headteacher)  
Juanita Dunlop, Primary School Representative (Headteacher)  
Keith Grainger, Secondary School Representative (Headteacher)  
Tim Griffith, Academy School Representative  
Roger Prew, Primary School Representative (Governor)  
Trudi Sammons, Primary School Representative (Headteacher)  
Debbie Smith, Academy School Representative  
Grant Strudley, Academy School Representative  
Paul Tatum, Trades Union Representative



### Also Invited:

Councillor Dr Gareth Barnard, Executive Member for Children,  
Young People & Learning

**Thursday 9 March 2023, 4.30 pm**  
**Zoom Meeting**

### Agenda

*All councillors at this meeting have adopted the Mayor's Charter  
which fosters constructive and respectful debate.*

Item	Description	Page
1.	<b>Apologies for Absence/Substitute Members</b>	
	To receive apologies for absence and to note the attendance of any substitute members. <b>Reporting: ALL</b>	
2.	<b>Declarations of Interest</b>	
	Members are asked to declare any disclosable pecuniary or affected interests in respect of any matter to be considered at this meeting.  Any Member with a Disclosable Pecuniary Interest in a matter should withdraw from the meeting when the matter is under consideration and should notify the Democratic Services Officer in attendance that they are withdrawing as they have such an interest. If the Disclosable Pecuniary Interest is not entered on the register of Members interests the Monitoring Officer must be notified of the interest within 28 days.  Any Member with an affected Interest in a matter must disclose the interest to the meeting. There is no requirement to withdraw from the meeting when the interest is only an affected interest, but the Monitoring Officer should be notified of the interest, if not previously notified of it, within 28 days of the meeting. <b>Reporting: ALL</b>	

### **EMERGENCY EVACUATION INSTRUCTIONS**

If you hear the alarm, leave the building immediately. Follow the green signs. Use the stairs not the lifts. Do not re-enter the building until told to do so.

3.	<b>Minutes and Matters Arising</b>	3 - 10
	To approve as a correct record the minutes of the meeting of 12 January 2023. <b>Reporting:</b> ALL	
4.	<b>Schools Forum - Constitution &amp; Membership</b>	11 - 14
	To seek endorsement to minor changes to the Schools Forum's Constitution and Membership. <b>Reporting:</b> Derek Morgan	
5.	<b>Early Years Childcare Sufficiency Assessment 2022</b>	15 - 80
	To update the Forum on the 2022 Childcare Sufficiency Assessment (CSA), to be submitted to the Executive Member and subsequently published on the Bracknell Forest Council website, as required by the authority's statutory duty to secure sufficient childcare. <b>Reporting:</b> Cherry Hall	
6.	<b>Update on Special Resource Provisions</b>	81 - 86
	To provide an update on the development and work associated with primary and secondary SRPs (Specialist Resource Provision) within Bracknell Forest and the development and implementation of a banding tool. <b>Reporting:</b> Nathan Jones	
7.	<b>Delivering Better Value Project Update</b>	87 - 98
	To brief the Forum on the agreed areas of work as detailed in the Delivering Better Value submission to the DfE. <b>Reporting:</b> Cheryl Eyre	
8.	<b>Final proposals for the 2023-24 High Needs Block Budget</b>	99 - 122
	To seek comments on the detailed budget proposals for the High Needs Block element of the Schools Budget. In line with the statutory funding framework, there are also a small number of decisions for the Forum to take. <b>Reporting:</b> Paul Clark	
9.	<b>Dates of Future Meetings</b>	
	The next meeting of the Forum will be held at 4.30pm on Thursday 22 June 2023. <b>Reporting:</b> Joanna Gibbons	

Sound recording, photographing, filming and use of social media is permitted. Please contact Derek Morgan, 01344 352044, derek.morgan@bracknell-forest.gov.uk, so that any special arrangements can be made.

Published: 28 February 2023

#### **EMERGENCY EVACUATION INSTRUCTIONS**

If you hear the alarm, leave the building immediately. Follow the green signs. Use the stairs not the lifts. Do not re-enter the building until told to do so.



**SCHOOLS FORUM  
12 JANUARY 2023  
4.30 - 5.45 PM**

**Present:**

Stuart Matthews, Academy School Representative (Chair)  
Elizabeth Savage, Academy School Representative (Vice-Chair)  
Jenny Baker, Special School Representative  
Stuart Bevan, Primary School Representative (Headteacher)  
Sue Butler, Early Years PVI Provider  
Simon Cope, Primary School Representative (Headteacher)  
Keith Grainger, Secondary School Representative (Headteacher)  
Tim Griffith, Academy School Representative  
Ruth Jackson, NAHT Headteacher  
Debbie Smith, Academy School Representative  
Grant Strudley, Academy School Representative  
Paul Tatum, Trades Union Representative

**Observer:**

Councillor Dr Gareth Barnard, Executive Member for Children, Young People & Learning (Observer)

**Apologies for absence were received from:**

Roger Prew, Primary School Representative (Governor)

**269. Apologies for Absence/Substitute Members**

The Forum noted the attendance of the following Substitute Member:  
Ruth Jackson substituting for the Primary School (Headteacher) vacancy following Karen Davis leaving the Forum.

The Chair welcomed Stuart Bevan and Paul Tatum to the meeting as new members of the Forum.

It was noted that there were still some vacancies for primary and secondary governors which Paul Clark was progressing.

The Chair advised that he had to leave the meeting at 5.30pm to attend another meeting and that the Vice-Chair would take over the meeting at that point.

**270. Declarations of Interest**

The Chair noted that any representatives from Kennel Lane School, Garth Hill College, and Owlsmoor School may need to declare an affected interest for Item 5 (2023-24 proposals for the High Needs Block Budget).

**271. Minutes and Matters Arising**

**RESOLVED** that the minutes of the meeting of the Forum on 8 December 2022 be approved as a correct record.

Arising on minute 262, Paul Clark had followed up on Paul Tatum's availability to join meetings.

Arising from minute 264, Cheryl Eyre had discussed with Councillor Barnard the comments made by the Forum regarding the distribution of funds for Ukrainian children placed in schools in the Borough. The way the funding was currently distributed appeared to be appropriate, but it would be monitored going forward. A follow-up letter had since gone to all schools. Councillor Barnard added that he was willing to receive and review any feedback.

**272. 2023-24 proposals for the Early Years Block Budget**

The Forum considered a report which sought agreement to proposals for the 2023-24 Early Years budgets, including the values to be attributed to the Bracknell Forest Council Early Years Funding Formula.

Cherry Hall explained that the Forum had agreed during the meeting in December 2022 to keep the funding formula as it was and that in the absence of a funding update from the government, to plan to allocate any increase in funding into the base rate.

Subsequent to this, the government had now confirmed that in 2023-24, the council was due to receive a 4.9% increase from the DfE for 3- and 4-year-olds, and a 9.9% increase for 2-year-olds. However, given the proposed adjustments to some council managed budgets and differences in census points used by the DfE to fund the council compared to those used to fund providers, there were sufficient funds to propose an indicative funding increase to providers of 5.4% for 3- and 4-year-olds and 13.5% for 2-year-olds, which would be a bigger increase than the council was receiving.

Additionally, the Department for Education had updated the base data used to distribute funding to LAs. The new data indicated a 10.9% funding increase for 3- and 4 years olds and a 19% increase for 2 year olds. However, the actual increases were lower to finance funding protection to areas which otherwise would be subject to funding cuts.

The Forum noted that, although it was positive that there was an indicative funding increase, it recognised that due to general cost increases, there was still likely to be a real terms cut.

The Forum queried whether the council had done a risk assessment as to whether any providers would no longer be viable and whether this could lead to pressure on places. Cherry Hall replied that this was an ongoing piece of work and that they always encouraged providers to come forward as soon as they realised there could be an issue. There had been some providers which had been looking at closing but had gone on to become sustainable by working with the council. The team had been doing lots of mini surveys to understand the picture across the Early Years' service. There had also been issues with recruitment and retention which the council was assisting providers with as some were at capacity as they had been unable to recruit further staff for more children.

**RESOLVED**, considering the Early Years Budget proposal from the council

1. to AGREE that for the 2023-24 financial year the Executive Member for Children, Young People and Learning sets:
  - i. the Early Years Dedicated Schools Grant (DSG) income budget at £8.689m (Table 2 of the report);
  - ii. the funding rates in the Early Years Funding Formula be as set out in Table 3 of the report;
  - iii. the proposed budgets be as set out in Annex 2 of the report; and
  - iv. the proposed changes to the arrangements for the Early Years Special Educational Needs Inclusion Fund be as set out in paragraphs 5.19 and 5.20 of the report; and
2. to NOTE the impact of funding protection introduced by the Department for Education in the latest DSG on early years funding rates in Bracknell Forest as set out in paragraphs 5.7 to 5.9 of the report.

**273. 2023-24 proposals for the High Needs Block Budget**

Delivering Better Value Project (Additional Item)

The Chair gave notice that he had agreed to an additional item of business relating to the Delivering Better Value (DBV) Project. This was agreed as it would provide additional context for the discussion on the 2023-24 proposals for the High Needs Block (HNB) Budget.

Cheryl Eyre explained that this was a DfE initiative working with around 50 LAs in England to explore and identify how to reduce HNB deficits. Over the past few months, colleagues had been spending lots of time working with the delivery company to explore and develop the data and understand the context. This had been useful in analysing the cases and understanding what could be done better. The council was now required to submit a bid for £1m funding to undertake work that would lead to a sustainable position and implement changes to alleviate some of the issues underlying the deficit budget. Cheryl thanked colleagues who had given a significant amount of time to the project. The council had been working on a high-level submission linked to the data and research so far, including proposals targeting the areas needing resolution and support.

The first proposal was for universal training across mainstream education focusing on ASD and Speech, Language and Communication Needs (SLCN), focussing on young people with and without Education, Health and Care Plans (EHCPs). Specialist Resource Provisions (SRPs) had also been considered as part of this, as there was a need to train staff who were supporting young people accessing the mainstream curriculum. This would help enhance the SRP offer.

The second area related to a historic proposal from Kennel Lane School to provide an outreach service for young people in small groups and to develop toolkits for staff to meet needs in mainstream settings. Jenny Baker has been considering how to update the proposal.

The third proposal was to develop a transition team working with primary schools to support pupils as they transition and for a period of time afterwards. If this could be delivered for two years, there would be the data and evidence to strengthen the argument for more permanent funding so that this service could be sustained.

The bid needed to be submitted by 23 January. It was noted that, if the bid were successful, there would be no time limit for spending the money and it could be stretched out for lasting impact. This would also ensure that schools were not

bombarded with too many initiatives at the same time. Cheryl thanked members of the Forum for their support.

The Forum noted that this was good news and that the money was a significant amount for a small Borough. Headteachers had reported during meetings that they were happy that the bid addressed the issues that had been raised. There had been some really innovative thoughts about how to make a lasting positive impact.

#### 2023-24 proposals for the High Needs Block Budget

*Jenny Baker declared an affected interest as the Headteacher of Kennel Lane School. Jenny remained at the meeting during consideration of the item.*

The Forum considered a report which provided an update on the development of the 2023-24 High Needs Block (HNB) element of the Schools Budget in advance of final proposals that were to be presented to the Forum in March.

Paul Clark explained that no new initiatives were being proposed, but figures had been added to the proposals that have already been agreed.

The budget position was similar to the last few years. There had been significant increases in income from the government but even with those increases, there was still forecast to be an annual HNB deficit of around £7m. Although it was anticipated that certain projects would start to deliver savings, for others, such as the DBV programme, there was not enough data currently to include these on the forecasts. Therefore, there was a potential aggregate £44m deficit by 31 March 2026. It was expected that this would come down as savings were made.

Paul highlighted the key assumptions:

- expecting increases in government funding although at a lower level than had recently been received;
- expecting an increase in numbers of EHCPs but the trend from recent years suggested that this would be a smaller increase than previously;
- expecting a high level of inflation next year but then rapidly reducing; and
- expecting some plans to come to fruition to decrease the numbers of educational placements outside the borough.

The DfE had announced that liability for Dedicated Schools Grant (DSG) deficits would remain with the DfE for a further three years to 31 March 2026. However, the size of deficit remained a significant concern.

The Forum noted that:

- it had asked the council to consider working with other LAs and expressed its appreciation that this was being explored;
- top up funding to schools had been increased, and the Forum was grateful for the indicative increase, but acknowledged that this was not increasing in line with costs;
- in the past, the Forum had challenged the council about figures coming through late, but that this year the information had been presented to the Forum as early as possible – the Forum expressed its thanks for this; and
- The Forum noted with continuing concern the projected HNB £44m cumulative deficit at the end of the 2025/26 financial year and Bracknell Forest Council's ability to manage any potential payback. .

The Forum also expressed its concern regarding the additional capital investment required to ensure that any new SRP places at King's Academy Binfield were fit for purpose. It was felt that the original funding should have been spent appropriately to ensure it could deliver the 40 places that were included in the capacity design of the school. Cheryl Eyre explained the context around that and shared that the council were investigating the matter. The Forum requested an update on the progress of that investigation at the next meeting.

**Action: Cheryl Eyre**

#### **RESOLVED**

1. to NOTE the updated medium-term financial plan which indicated an estimated deficit for 2023-24 of £7.166m and an accumulated HNB deficit at 31 March 2024 of £29.835m; and
2. to AGREE that no further budget developments were required in the next update to the medium-term financial plan which was to be reported to the Forum in March.

#### **274. 2023-24 proposals for the Schools Block and Central School Services Block Budgets**

The Forum considered a report which presented final proposals from the Council for the 2023-24 Schools Block (SB) and Central Schools Services Block (CSSB) elements of the Schools Budget.

This was the final set of proposals as the deadline for informing the DfE was 20 January. No changes were being presented in terms of initiatives and pressures, but the figures had been updated following the confirmed October 2022 Census.

The following was highlighted:

- pupil numbers had showed a steady increase this year, with a larger increase than previous years;
- there had been a big increase in pupils with additional educational needs characteristics, including children with English as an additional language, children eligible for free school meals, and additional funding allocated to primary schools for low prior attainment scores;
- the number of schools on the minimum per pupil funding (MPPFL) had decreased significantly from 14 to 6. When schools were moved from one calculation to another, this could result in relatively low per pupil funding increases; and
- there was an overall surplus of £0.188m which was larger than the surplus forecast in December. This had mainly arisen due to one-off gains in funding, meaning that it was a unique situation.

Proposals from the council were intended to allocate as much of the 2023-24 budget surplus to schools as possible without creating further difficulties in balancing the 2024-25 budget which initial, high-level forecasts predicted a potential £0.423m deficit. This required a method of distribution that did not build in extra funding to the 2024-25 baseline.

As part of the DfE strategy of requiring LAs to mirror the National Funding Formula (NFF), as an authority already achieving this, Bracknell Forest was required to remain within 2.5% of expected factor values. The only available factor not linked to the baseline was the fixed lump sum allocation and the maximum additional amount that could be allocated to each school was £3,385.28 (a total of £0.101m). It was proposed that the remaining £0.087 of the surplus would be earmarked into reserves to support the budget deficit expected in 2024-25.

The Forum welcomed the comprehensive paper. The Forum queried whether the council could choose not to allocate any of the surplus to schools so that it could all be put into the reserves. This was an option, but the council's view was that schools should get some of the money now as there had been significant financial challenges in the current year, as these were expected to continue into 2023-24. The Forum also questioned whether there was any mechanism for the money to sit within the Council to support schools in a targeted way. The Council was not permitted to do this as the DfE controlled how funding was distributed to schools, and it had to be done through the formal funding factors with no ability to introduce local deviations.

*Having notified the Forum that he needed to leave the meeting due to another appointment, the Chair withdrew from the meeting.*

#### **VICE-CHAIR, ELIZABETH SAVAGE, IN THE CHAIR**

#### **RESOLVED to AGREE**

1. In its role as the representative body of schools and other providers of education and childcare, the Forum requests that the Executive Member for Children, Young People and Learning agrees the following for the 2023-24 Schools Budget:
  - a. the changes to budgets as set out in Table 1 of the report, in particular:
    - i. that the Schools Block DSG be set at £90.985m (columns A and B of line 3);
    - ii. that the Central School Services Block be set at £0.855m (column C of line 3);
    - iii. the changes to all other budgets that amount to £5.995m (column D of line 18); and
    - iv. that in the first instance, the units of resource used in the BF Funding Formula for Schools are set at 100% of the values used by the DfE in the NFF; and
  - b. that the resultant surplus funding of £0.188m be applied:
    - i. to all schools as an additional fixed lump sum allocation, by the maximum permitted increase of £3,385.28, to allocate £0.101m (paragraph 6.38 of the report); and
    - ii. the remaining £0.087m to be added to the centrally managed growth fund for use in supporting the budget deficit expected in 2024-25 (paragraph 6.38 of the report); and
  - c. that other Schools Block related grants, including the new Mainstream Schools Additional Grant, be set to the amounts anticipated in 2023-24; and
  - d. that the Executive Director: Resources be authorised to submit the DfE pro forma template of the 2023-24 BF Funding Formula for Schools in accordance with the decisions taken at this meeting; and
2. As decision maker:
  - a. that the arrangements in place for the administration of central government grants are appropriate;
  - b. the budgets for the Growth Fund be as set out in Annex 1 of the report; and
  - c. the budgets to be centrally managed by the council on behalf of schools, be as set out in Annex 2 of the report.

#### **275. 2023-24 proposals for the local authority budget**

The Forum considered a report presenting for comment a summary of the Council's draft budget proposals for 2023/24 as agreed by the Executive on 13 December 2022, with a particular focus on the impact expected on the People Directorate.

Paul Clark highlighted that the report was part of the council's consultation process with any comments to be considered ahead of the final proposals in February 2023.

There were five key parts to the budget: the commitment budget, grant income, budget pressures, economies & savings, and inflation. There was a potential budget gap of £8.2m; whilst this was a big increase, it was not unexpected. The gap could be covered by either an increase in council tax, using reserves, or by making further savings.

The Forum asked how significant the recruitment issue was within the People Directorate. Paul replied that there was a high percentage of agency staff within Children's Social Care (CSC). The recent "outstanding" Ofsted grading had attracted more social workers, but there was a national lack of social workers which was why there was still a higher level of agency workers. Adult Social Care did not have as many agency staff but there were vacancies.

**RESOLVED** that the Forum had commented, as captured in the minutes, on the 2023/24 budget proposals of the Executive for the People Directorate in respect of:

- i. the revenue budget (Annexes A to C of the report); and
- ii. the capital programme (Annexe D of the report).

**CHAIRMAN**

This page is intentionally left blank

To: **Schools Forum**  
**9 March 2023**

---

**Schools Forum – Constitution & Membership March 2023**  
**Executive Director: Delivery**

**1 Purpose of Report**

- 1.1 To seek endorsement to minor changes to the Schools Forum's Constitution and Membership.

**2 Recommendation**

- 2.1 That the revised Schools Forum Constitution and Membership be endorsed.**

**3 Reasons for Recommendation**

- 3.1 To reflect an increase in academisation.

**4 Alternative Options Considered**

- 4.1 The Forum could reject the recommendations but would need to justify any alternative proposals.

**5 Supporting Information**

- 5.1 Following further academisation and membership changes, the membership structure of the Forum has been reviewed and is set out in Annex 1. The change proposed is that the academy representatives should be increased from five to seven, with a reduction of one maintained primary and one maintained secondary governor – both existing posts are vacant. The revised membership structure ensures a better balance of Forum members between academies and maintained schools, based on relative pupil numbers in each phase.
- 5.2 With the new membership structure, there are currently vacancies for the two additional academy representatives, as well as of the 16-19 Partnership. The one primary governor is also due for re-election (or replacement) having been rolled forward due to lack of other nominees. The election process will be conducted during the summer term. It is hoped that all vacancies will have been filled by the autumn term.

**6 Consultation and Other Considerations**

Legal Advice

- 6.1 Nothing to add to the report.

Financial Advice

- 6.2 Not applicable.

### Equalities Impact Assessment

- 6.3 The opportunity has been taken to ensure the Constitution uses only gender-neutral language.
- 6.4 Since being able to meet remotely, attendance has generally been better with those juggling busy schedules having the opportunity to drop in without any time wasted travelling to the meeting.

### Strategic Risk Management Issues

- 6.4 There are no issues.

### Climate Change Implications

- 6.6 The recommendations in Section 2 above are expected to have no impact on emissions of CO<sub>2</sub>. If, however, meetings were to revert to in-person again, there would be an impact with participants travelling to and from meetings at Time Square.

### Health & Wellbeing Considerations

- 6.7 The opportunity to continue meeting remotely, reduces the need for members to travel between their existing location and Time Square, which may involve rushing and traffic delays etc and therefore may make in-person meetings a more stressful event.

### Background Papers

None.

### Contact for further information

Derek Morgan, Democratic Services - 01344 352044

[derek.morgan@bracknell-forest.gov.uk](mailto:derek.morgan@bracknell-forest.gov.uk)

Paul Clark, Resources – 01344 354054

[paul.clark@bracknell-forest.gov.uk](mailto:paul.clark@bracknell-forest.gov.uk)

	<b><u>Membership agreed from March 2022</u></b>						<b><u>Membership proposed from March 2023 - changes shaded yellow</u></b>									
	October 2021 Pupil Numbers		Head Teacher	School Governor	Academy	Total	Total All Members	Total Schools Members	October 2022 Pupil Numbers		Head Teacher	School Governor	Academy	Total	Total All Members	Total Schools Members
<b><u>Academy members</u></b>																
All academies	6,321	38%			5	5		38%	8,148	49%			7	7		54%
<b><u>Schools members</u></b>																
Primary maintained	8,153	49%	4	2		6		46%	7,508	45%	4	1		5		38%
Secondary maintained	2,060	12%	1	1		2		15%	1,264	8%	1	0		1		8%
Special school						1								1		
Pupil Referral Unit						1								1		
<b>Total Schools and Academies members (minimum 66.7%)</b>						<b>15</b>		<b>83%</b>						<b>15</b>		<b>83%</b>
<b><u>Non-schools members</u></b>																
16-19 Provider						1								1		
Early Years Provider						1								1		
Trades Union						1								1		
<b>Total non-school members (maximum 33.4%)</b>						<b>3</b>		<b>17%</b>						<b>3</b>		<b>17%</b>
<b>Total members</b>						<b>18</b>		<b>100%</b>						<b>18</b>		<b>100%</b>
<b>Executive Member for Children, Young People and Learning has observer status</b>																
Quorum 40% of current membership (excluding vacancies and observers)						8			Quorum when all membership positions occupied					8		

This page is intentionally left blank

To: **Schools Forum**  
**9 March 2023**

---

**2022 Childcare Sufficiency Assessment**  
**Executive Director of People**

**1. Purpose of Report**

- 1.1 The purpose of this report is to update School Forum on the 2022 Childcare Sufficiency Assessment (CSA), attached as Annex A, to be submitted to the Executive Member and subsequently published on the Bracknell Forest Council Website, as required by the authority's statutory duty to secure sufficient childcare.

**2 RECOMMENDATION**

- 2.1 **That Schools Forum NOTES the attached CSA**

**3 REASONS FOR RECOMMENDATION(S)**

- 3.1 Statutory Guidance sets out the Local Authority's statutory duty to secure sufficient childcare. To meet this duty Bracknell Forest Council is required to submit a report to elected council members on how it is meeting its duty and to make this report available to parents.

**4 ALTERNATIVE OPTIONS CONSIDERED**

- 4.1 No alternative options were considered

**5 SUPPORTING INFORMATION**

- 5.1 Section 6 and 7 (as substituted by section 1 of the Education Act 2011) of the Childcare Act 2006 places a duty on English local authorities to secure sufficient childcare for working parents and to secure early years provision free of charge.
- 5.2 Part B of the Statutory guidance for local authorities sets out how Local Authorities should meet this duty, including the requirement to report to elected council members on how they are meeting their duty to secure sufficient childcare, and make this report available and accessible to parents.
- 5.3 In assessing the sufficiency of the local childcare market, the CSA draws on data from the Office for National Statistics, labour market statistics from the National Online Manpower Information System (NOMIS) and census data, Health data, local statistical data, information provided by local childcare providers, and a survey of parents in Bracknell Forest.
- 5.4 Currently evidence indicates that in the summer term 2022 there was sufficient childcare capacity for children aged 0 to 4 (not in school), but supply of childcare for school age children (ages 4 to 16) has not recovered to pre-COVID-19 levels, with parents reporting continued difficulties accessing childcare before and after school and during school holidays.
- 5.5 Analysis of the available data indicates there is currently sufficient childcare across Bracknell Forest to meet demand for the period 2023/24 to 2027/28 in the following categories:
- Free entitlement for eligible 2-year-olds

## Unrestricted

- Universal 15 hours free entitlement for 3 and 4-year-olds
- Extended 30 hours free entitlement for 3 and 4-year-olds of working parents
- Early years childcare outside the free entitlements

5.6 Based on challenges identified in the CSA, the priorities for childcare in 2023-24 are:

- Identify and understand the impact changes to family circumstances and the cost-of-living crisis are having on the childcare market in Bracknell Forest by continuing with ongoing work to:
  - understand the changes in the supply of childcare
  - Identify where supply does not match demand and work with providers to meet the demand.
  - Help providers identify and understand opportunities in the childcare market, and to effectively advertise the childcare they offer.
- Continue working with providers to ensure they remain sustainable and understand and adapt to the changes in the childcare market. We will continue to offer business support to those providers who need it.
- Ensure providers considering opening new provision within BFC understand the current position regarding the population forecast and current sufficiency, and work with them to mitigate any detrimental impact on existing Early Years providers.
- Improving data on all aspects of the childcare market including capacity, vacancies, waiting lists and costs. A particular focus continues to be childcare for school age children and holiday clubs.
- Actively promoting the Bracknell Forest Local Directory, which holds information on all childcare in Bracknell Forest. This includes the use of social media, local advertising e.g., buses, bus shelters and Town & Country, community events, school newsletter and websites, post cards advertising the free entitlements, Family hubs and other BFC services, Job Centre and Health Visitors.
- Early Years Forum
  - Review the Early Years Forum terms of reference and membership
  - Engage with and recruit new members and work with the forum to support sufficiency and sustainability
- School Age Childcare
  - Consult with schools and childcare providers to investigate solutions to the parental survey concerns regarding availability of childcare places
  - Continue to engage with providers to deliver the Holiday Activity and Food Programme (HAF)

5.7 The CSA will be submitted to the Executive Member for information and subsequently published on the Council website where it will be available and accessible to parents and childcare providers.

## **6 ADVICE RECEIVED FROM STATUTORY AND OTHER OFFICERS**

### Borough Solicitor

- 6.1 Comment requested 16 February 2023, outstanding

### Director of Resources

- 6.2 The revenue related cost of delivering the CSA will need to be financed from within the Dedicated Schools Grant income which is allocated by the government through referee to actual hours delivered for the free entitlement. A detailed assessment of affordability is considered each year as part of the Early Years budget setting process

### Equalities Impact Assessment

- 6.3 Not Required

### Strategic Risk Management Issues

- 6.4 BFC will be at risk of not meeting its statutory duty if it does not submit the CSA to the executive member and publish the report where it is accessible to parents.
- 6.5 If BFC does not complete a sufficiency assessment; development of childcare may not be placed in the correct area, may not meet the needs of working parents and may destabilise the local childcare market.

## **7 CONSULTATION**

### Principal Groups Consulted

- 7.1 In preparing for the CSA, data on current capacity and costs were gathered from providers of childcare in Bracknell Forest. Parents of children resident in or accessing childcare in Bracknell Forest were consulted on their need for childcare in June 2022.

### Method of Consultation

- 7.2 Data was collected from providers via the Provider Self Update portal, provider surveys, email and telephone and provider websites. Parents were consulted via an online survey using Objective and was advertised via childcare providers, the Council website, the Family Information Service website and social media.

### Representations Received

- 7.3 312 parents responded to the consultation, an decrease of 134 responses compared to the previous survey in June 2021.

## **BACKGROUND PAPERS**

[https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment\\_data/file/718179/Early\\_education\\_and\\_childcare-statutory\\_guidance.pdf](https://assets.publishing.service.gov.uk/government/uploads/system/uploads/attachment_data/file/718179/Early_education_and_childcare-statutory_guidance.pdf)

Early education and childcare statutory guidance for local authorities - June 2018

<http://www.legislation.gov.uk/ukpga/2006/21/contents>

Childcare Act 2006

<http://www.legislation.gov.uk/ukpga/2016/5/contents/enacted>

Childcare Act 2016

**CONTACT FOR FURTHER INFORMATION**

Cherry Hall, Head of Early Years

01344 352811

[cherry.hall@bracknell-forest.gov.uk](mailto:cherry.hall@bracknell-forest.gov.uk)

David Allais, Early Years Business & Family Information Manager

01344 354027

[EHBS@bracknell-forest.gov.uk](mailto:EHBS@bracknell-forest.gov.uk)

# Childcare Sufficiency Assessment 2022

---

## **Table of Contents**

1.	Overall assessment and summary.....	1
1.1.	About Childcare Sufficiency Assessments .....	1
1.2.	Overall Sufficiency in Bracknell Forest .....	1
1.3.	Our plans for childcare .....	2
2.	Demand for childcare .....	4
2.1.	Population of early years children .....	4
2.2.	Population of school age children.....	5
2.3.	Number of children with special educational needs and disabilities.....	5
2.4.	Characteristics of children in our area .....	6
2.5.	Changes to the population of children in our area .....	7
2.6.	Future demand for early years free entitlement places .....	8
3.	Supply of childcare .....	8
3.1.	Number of early years providers and places .....	8
3.2.	Number of school age providers and places .....	9
4.	Funded Early Education .....	1
4.1.	Introduction to funded early education .....	1
4.2.	Proportion of 2-year-old children entitled to funded early education .....	1
4.3.	Take up of funded early education .....	1
4.4.	30 hours extended entitlement applications .....	3
4.5.	Providers offering funded early education places .....	4
5.	Prices .....	1
5.1.	Prices of early years childcare .....	1
5.2.	Prices of school age childcare.....	1
6.	Quality of childcare in our area .....	1
6.1.	OFSTED inspection grades.....	1
7.	Parent Survey.....	1
7.1.	Childcare Accessed .....	1
7.2.	Finding Childcare .....	3
7.3.	Information about childcare .....	5
8.	Data by electoral ward.....	1
8.1.	Ascot.....	2
8.2.	Binfield with Warfield.....	4
8.3.	Bullbrook.....	6
8.4.	Central Sandhurst .....	8
8.5.	College Town .....	10
8.6.	Crown Wood .....	12
8.7.	Crowthorne .....	14
8.8.	Great Hollands North .....	16
8.9.	Great Hollands South.....	18
8.10.	Hanworth .....	20
8.11.	Harmans Water.....	22
8.12.	Little Sandhurst and Wellington.....	24
8.13.	Old Bracknell.....	26
8.14.	Owlsmoor.....	28
8.15.	Priestwood and Garth .....	30
8.16.	Warfield Harvest Ride .....	32
8.17.	Wildridings and Central .....	34
8.18.	Winkfield and Cranbourne.....	36
9.	Methodology.....	38

# 1. Overall assessment and summary

## 1.1. About Childcare Sufficiency Assessments

Our Council is required by law to 'report annually to elected council members on how they are meeting their duty to secure sufficient childcare and make this report available and accessible to parents'. This Childcare Sufficiency Assessment (CSA) has been prepared to meet this duty.

The statutory guidance sets out the intended outcomes of this duty as 'parents are able to work because childcare places are available, accessible and affordable and are delivered flexibly in a range of high-quality settings' and that Local Authorities are required by legislation to 'Secure sufficient childcare, so far as reasonably practicable, for working parents, or parents who are studying or training for employment, for children aged 0-14 (or up to 18 for disabled children).'

This report assesses sufficiency using data about the need for childcare and the amount of childcare available, and feedback from local parents about how easy or difficult it has been for them to find suitable childcare.

Sufficiency is assessed for separate groups, rather than for all children in the local authority. The number of children in these groups fluctuates across the year, for example the numbers in funded early years provision being at their lowest in autumn after the school intake of 4-year-olds and increasing across spring to the highest numbers in summer.

Information about childcare sufficiency is used to plan our work supporting the local childcare economy.

## 1.2. Overall Sufficiency in Bracknell Forest

The assessment of childcare sufficiency as presented in this report uses data gathered in the summer term 2022 and indicates that the demand for childcare has returned to pre-COVID19 levels.

Local funding data for children aged 3 and 4 accessing the free entitlements in the summer term increased by 3.4% in 2022, but at 2,163 remains below the 2,202 in 2019 and 2,211 in 2020. The number of free entitlement hours accessed by children aged 3 and 4 in the summer term increased in 2022 by 2.5% and at total of 567,510 hours is now higher than any of the previous three years.

The number of children aged 2 accessing the free entitlements increased by 6% in 2022 to 175, with a 3.6% increase in the number of hours accessed to 28,897.

**Table 1: Numbers of early years children by age**

<i>Term</i>	<i>Headcount – aged 2</i>	<i>Headcount – aged 3 &amp; 4</i>	<i>Funded hours – aged 2</i>	<i>Funded hours – aged 3 &amp; 4</i>
Summer 2019	160	2,202	26,347	515,321
Summer 2020	168	2,211	28,964	542,745
Summer 2021	162	2,081	27,874	553,444
Summer 2022	175	2,163	28,897	567,510

Source: Bracknell Forest Council funding data

Analysis of the data indicates that:

- for the financial year 2022/23 there is sufficient childcare in Bracknell Forest in the following categories:
  - Free entitlement for eligible 2-year-olds
  - Universal 15 hours free entitlement for 3 and 4-year-olds
  - Extended 30 hours free entitlement for 3 and 4-year-olds of working parents
  - Early years childcare outside the free entitlements
- There is currently sufficient childcare across Bracknell Forest to meet the forecast demand for the period 2023/24 to 2027/28 in these categories.
- There was insufficient provision in the following categories:
  - Childcare before and after school – particularly in the Wards of College Town & Warfield
  - Childcare during school holidays – all ages
- There is insufficient evidence to determine sufficiency of provision for children with special educational needs and disabilities (SEND). However, responses to the Parental Survey indicate increasing challenges in accessing specialist provision, particularly during school holidays, which appears to be linked to the decline in the number of childminders.

### **1.3. Our plans for childcare**

Bracknell Forest Council's priorities for planning childcare in 2023-24 are:

1. Identify and understand the impact changes to family circumstances and the cost-of-living crisis are having on the childcare market in Bracknell Forest by continuing with ongoing work to:
  - understand the changes in the supply of childcare
  - Identify where supply does not match demand and work with providers to meet the demand.
  - Help providers identify and understand opportunities in the childcare market, and to effectively advertise the childcare they offer.

2. Continue working with providers to ensure they remain sustainable and understand and adapt to the changes in the childcare market. We will continue to offer business support to those providers who need it.
3. Ensure providers considering opening new provision within BFC understand the current position regarding the population forecast and current sufficiency, and work with them to mitigate any detrimental impact on existing Early Years providers.
4. Improving data on all aspects of the childcare market including capacity, vacancies, waiting lists and costs. A particular focus continues to be childcare for school age children and holiday clubs.
5. Actively promoting the Bracknell Forest Local Directory, which holds information on all childcare in Bracknell Forest. This includes the use of social media, local advertising e.g., buses, bus shelters and Town & Country, community events. school newsletter and websites, post cards advertising the free entitlements, Family hubs and other BFC services, Job Centre and Health Visitors.
6. Early Years Forum
  - Review the Early Years Forum terms of reference and membership
  - Engage with and recruit new members and work with the forum to support sufficiency and sustainability
7. School Age Childcare
  - Consult with schools and childcare providers to investigate solutions to the parental survey concerns regarding availability of childcare places
  - Continue to engage with providers to deliver the Holiday Activity and Food Programme

## 2. Demand for childcare

### 2.1. Population of early years children

Note: The publication of ward level population estimates for mid-2021 by the Office of National Statistics has been delayed, this report therefore uses a combination of Local Authority level data from mid-2021 and ward level data from mid-2020.

In total, there are 7,141 children under the age of five living in our local authority. These children may require early years childcare. The Council has a statutory duty to provide funded early years provision for all 3-and 4-year-olds, equivalent to 2,900 children (although some 4-year-olds will have started reception) and the most deprived of 2-year-olds, currently estimated at around 210 children. Table 2 shows early years children by age group in Bracknell Forest, while Figure 1 shows the distribution of early years children by Ward.

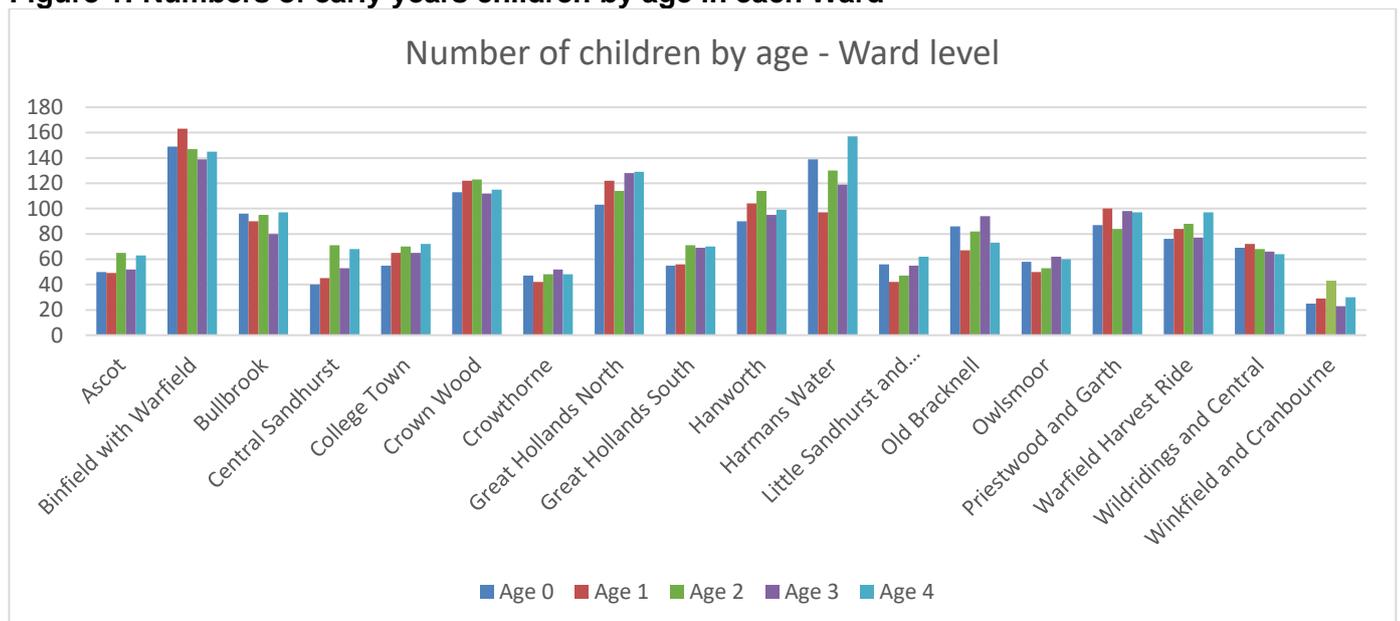
**Table 2: Numbers of early years children by age**

Age	Number of children
Age 0	1373
Age 1	1470
Age 2	1398
Age 3	1482
Age 4*	1418

Sources: ONS (Office for National Statistics) – Mid-Year population Estimates, UK, June 2021

\* Some four-year-olds will have started reception

**Figure 1: Numbers of early years children by age in each Ward**



Sources: ONS - Population estimates for the UK, England and Wales, Scotland and Northern Ireland: mid-2020

\* Some four-year-olds will have started reception

## 2.2. Population of school age children

In total there are 10,981 children aged 5-11, and 4,955 children aged 12-14 living in our local authority. These children may require childcare before and after school, and/or during the school holidays.

**Table 3: Numbers of school age children by age**

Age	Number of children
Age 5	1492
Age 6	1542
Age 7	1502
Age 8	1605
Age 9	1661
Age 10	1576
Age 11	1603
Age 12	1637
Age 13	1638
Age 14	1680

Source: ONS – Mid-Year population Estimates, UK, June 2021

Detailed information about the school age population in Bracknell Forest can be found in the School Places Plan which is available on the Bracknell Forest website [Schools and learning strategies and policies | Bracknell Forest Council \(bracknell-forest.gov.uk\)](https://www.bracknell-forest.gov.uk/schools-and-learning-strategies-and-policies)

## 2.3. Number of children with special educational needs and disabilities

Children with special educational needs and disabilities (SEND) are entitled to support with childcare up to the age of 18 (age 14 for children who do not have SEND). The number of children with an Education, Health and Care plan (EHCP) in our local authority is:

**Table 4: Children with an EHCP by age**

Age	Number of children	Change from 2021
Birth to school age	16	+13 (433%)
Primary school (reception to year six)	453	+51 (13%)
Secondary school (year seven to thirteen)	606	+14 (2%)

Source: BFC Internal data as of 31 August 2022

Children's needs change over time and are identified at different ages. Among the youngest children, SEND may only be identified when they start in childcare or school. All Early Years providers must have regard to the Early Years Statutory Framework (2021) and the Special Educational Needs Code of Practice (2015). Providers must have arrangements in place to support children with SEND.

Local authorities are required to have a Special Educational Needs Inclusion Fund (SENIF) for all 3 and 4-year-olds with Special Educational Needs (SEN) who are taking up the free entitlements, regardless of the

number of hours taken. These funds are intended to support local authorities to work with providers to address the needs of individual children with SEN. Providers can apply for SENIF funding. During 2021/2022, 60 children accessed SENIF.

For children with the most complex needs the provider or parent may request an Education, Health and Care needs assessment.

It is therefore possible that the number of children with SEND aged 0-4 is an underestimate. Some children have SEND but do not have an EHCP. In the summer term 2021 there were 111 children aged 0-4 years known to the Child Development Centre (CDC), all of whom have additional needs which vary significantly from mild additional needs to severe, complex, and lifelong needs.

## 2.4. Characteristics of children in our area

There are two characteristics of children in our area which must be considered when assessing childcare sufficiency - deprivation and parents' working status.

### 2.4.1. Deprivation

The latest data published by the ONS<sup>1</sup> indicates that for the financial year ending 2021 a total of 2,752 children aged under 16 (equivalent to 10.7% of the total population) in Bracknell Forest live in relative low-income families. Growing up in a deprived household can limit a child's ability to access childcare. These limits include the direct cost of childcare and the indirect costs such as transport. Children who meet financial criteria that are indicative of living in a deprived household can receive additional funding to improve their access to childcare. This funding includes two-year-old funding, Early Years Pupil Premium (3- and 4-year-olds not in school) and Pupil Premium (children in school). The numbers of children qualifying for this funding in our local authority in the summer term 2022 is set out in table 5.

**Table 5: Children eligible for additional funding through financial criteria**

<i>Funding type</i>	<i>Number of children</i>
2-year-old Funding	175
Early Years Pupil Premium	222
Pupil Premium	1,628

Source: BFC school census October 2021 and Early Years funding data summer term 2022

It should be noted that the 2022 CSA is based on data that predates the cost-of-living crisis and the impact of the increase in energy bills.

<sup>1</sup> [Children in low income families: local area statistics 2014 to 2021 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/statistics/children-in-low-income-families-local-area-statistics-2014-to-2021)

### 2.4.2. Parents' working status

To qualify for the 30 hours extended entitlement for 3- and 4-year-olds, both parents in a household or one parent in a single parent household must be in employment.<sup>2</sup> Based on data from the National Online Manpower Information System (NOMIS) approximately 78% of Bracknell Forest residents aged 16 to 64 are employed. In the summer term 2022 a total of 1,081 or approximately 37.3 % of 3- and 4-year-olds in Bracknell Forest claimed the 30 hours extended entitlement. This remains significantly lower than the number of potentially eligible 3- and 4-year-olds.

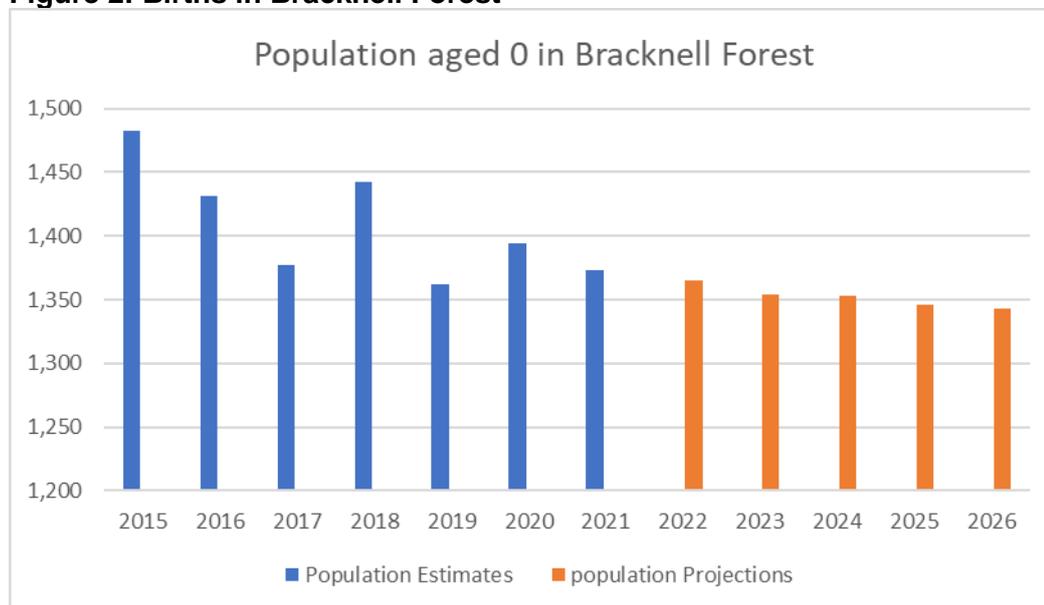
The percentage of funded 3- and 4 – year olds accessing both the universal and extended entitlements increased from 48% in the summer term 2021 to 50% in the summer term 2022 (48% of 3-year-olds and 51% of 4-year-olds). The average number of extended hours claimed per week was 12.18, a decrease from 12.47 in 2021.

## 2.5. Changes to the population of children in our area

In line with the School Places Plan the Childcare Sufficiency Assessment uses data from the Office of National Statistics population estimates and projections.

Figure 2 shows the estimated number of children aged 0 in Bracknell Forest in previous years in blue. The projected number of children aged 0 for the current and future years are shown in orange.

**Figure 2: Births in Bracknell Forest**



Sources: ONS Mid-Year Population Estimates 2015 to 2021 & ONS population projections 2018 to 2043

<sup>2</sup> Available to families where each parent (or one parent in a single adult household) are earning the equivalent of working sixteen hours per week on the minimum wage and less than £100,000 per annum

## 2.6. Future demand for early years free entitlement places

Using the data from the Office for National Statistics population projection 2018 to 2043 and historic data on the percentage of the children aged 3 and 4 who access the free entitlements, it is possible to forecast future demand for the free entitlements.

**Table 6: Children accessing the free entitlements**

	2018	2019	2020	2021	2022	Average
Children aged 3 & 4 accessing free entitlements	2,771	2,754	2,732	2,633	2,658	
% Children aged 3 & 4 accessing free entitlements	90%	91%	91%	88%	91%	90%

Source: DfE Local Authority Interactive Tool & Early Years funding data summer 2022

**Table 7: Population projection – children aged 3 and 4**

	2023	2024	2025	2026	2027	2028
3-year-olds	1,397	1,382	1,369	1,366	1,359	1,356
4-year-olds	1,406	1,401	1,385	1,372	1,370	1,362
Total 3- & 4-year-olds	2,803	2,783	2,754	2,738	2,729	2,718

Source: ONS population projections 2018 to 2043

In 2028 the population of 3 and 4-year-olds in Bracknell Forest is projected to be 2,718. When combined with the current average rate of uptake for the free entitlements for 3 and 4-year-old of 90%, the forecast demand for 3-and 4-year-old free entitlement places in 2028 is 2,452.

## 3. Supply of childcare

Data on available childcare capacity in Bracknell Forest for the summer term 2022 was collected from early years providers via an online survey, emailed questionnaire, and telephone calls.

### 3.1. Number of early years providers and places

In the summer term 2022 there were 197 early years childcare providers in our local authority, offering an estimated 6,425 childcare places.

**Table 8: Early years providers and places by type of provision**

Type of provision	Number of providers	Number of places
Childminders*	134	1004
Nursery classes in schools	18	1,570
PVI providers	45	3,851

Source: Provider survey 2022, BFC data and OFSTED registration data

\*Number of childminder places is an estimate based on available data; some places are also available for older children.

A place is defined as 15 hours of childcare a week and is based on the maximum number of funded hours a week a child aged 3 or 4 can access via the universal entitlement. However, places are available for children aged 0 to 1.

In practice many places will be used for childcare outside of the free entitlements and a child could access more than one place a week. For example, a child attending for 30 hours a week as part of the extended entitlement will take up 2 places and a child attending all week at a full day care setting will take up 3 to 4 places. In addition, a settings capacity will change depending on the age of the children taking up places and how this affects staff ratios. The capacity data presented above is therefore an estimate only.

### 3.2. Number of school age providers and places

In total, there are 47 providers of childcare for school age children during term time, and 18 providers of childcare for school age children during the holidays. There are also 124 childminders who may provide care for school age children.

**Table 9: School Age provision and places**

<i>Type of provision</i>	<i>Number of providers</i>	<i>Number of places</i>
Breakfast club	21	<i>Data not available</i>
After-school club	26	<i>Data not available</i>
Childminders*	124	1294
Holiday club	18	<i>Data not available</i>

*Source: BFC data and OFSTED registration data*

*\*Number of childminder places is an estimate based on available data; many of these places are also available for younger children.*

Not all provision of childcare for school age children is registered with OFSTED and may not be listed on the Family Services Directory. Parents may also use provision which is not considered 'childcare' - for example sports or arts clubs after school or in the holidays. Table 9 may therefore under report the total available school age provision.

OFSTED registration requirements for school age children do not include a maximum number of available places and providers will often vary their offer based on demand. These factors make collating available places for school age children challenging.

## 4. Funded Early Education

### 4.1. Introduction to funded early education

Some children are entitled to free childcare, funded by the government.

- All children aged 3 and 4 are entitled to the 570 hours of free childcare per year, equivalent to 15 hours a week over 38 weeks, from the term after the child's 3<sup>rd</sup> birthday until the term after their 5<sup>th</sup> birthday or they start reception class in school. This is known as the universal 15 hours entitlement
- Children aged 3 and 4 where both parents are working, or from lone parent families where that parent is working<sup>3</sup>, could be [entitled](#) to an additional 570 hours of free childcare per year, equivalent to 15 hours a week over 38 weeks, from the term after the child's 3<sup>rd</sup> birthday until the term after their 5<sup>th</sup> birthday or they start reception class in school. This is known as the extended 30 hours entitlement
- Children aged 2 whose families receive certain benefits (including low-income families in receipt of in-work benefits), or those who meet additional non-economic [criteria](#) , are entitled to 570 hours of free childcare a year, equivalent to 15 hours per week over 38 weeks. Nationally, about 40% of 2-year-olds are entitled to this offer, but the proportion varies by area.

Parents do not have to use all the hours of their funded entitlement and may choose to split them between more than one provider. With the agreement of their provider, parents may also spread them across the year – for example, rather than taking 15 hours for 38 weeks a year they could take just under 12 hours for 48 weeks a year.

### 4.2. Proportion of 2-year-old children entitled to funded early education

In Bracknell Forest, based on data provided by the Department for Work and Pensions for the summer term 2022, 15.1 % of 2-year-olds or 211 children could be entitled to funded early education for economic reasons.

### 4.3. Take up of funded early education

The take up of early years places is measured in the summer term of each year, when the number of places being accessed is at its highest, using data submitted by providers as part of the free entitlement funding process. Table 10 sets out the number of children taking up their funded place (for at least some of the available hours) in our local authority in summer 2022 and the proportion of the eligible population this represents. Four-year olds who have started reception class are not included in these figures.

---

<sup>3</sup> Available to families where each parent (or one parent in a single adult household) are earning the equivalent of working sixteen hours per week on the minimum wage and less than £100,000 per annum

**Table 10: Take up of funded early education by age**

Age	Children	% of eligible children
Age 2	172	82%
Age 3	1319	89%
Age 4	833	59%

Source: BFC Internal data, DWP eligibility data and ONS – Mid-Year population Estimates, UK, June 2021

In summer 2022 a total of 254 children resident in neighbouring authorities accessed their funded early education in Bracknell Forest. Table 11 provides a breakdown of these children.

**Table 11: Children resident outside BF attending BFC Early Years (EY) provision**

Local Authority	Children
Basingstoke and Deane	2
Buckinghamshire	3
Guildford	2
Hart	37
Hounslow	2
Reading	3
Runnymede	3
Rushmoor	14
Slough	3
Surrey Heath	41
Walsall	1
Waverley	1
Windsor & Maidenhead	45
Woking	1
Wokingham	96
<b>Total</b>	<b>254</b>

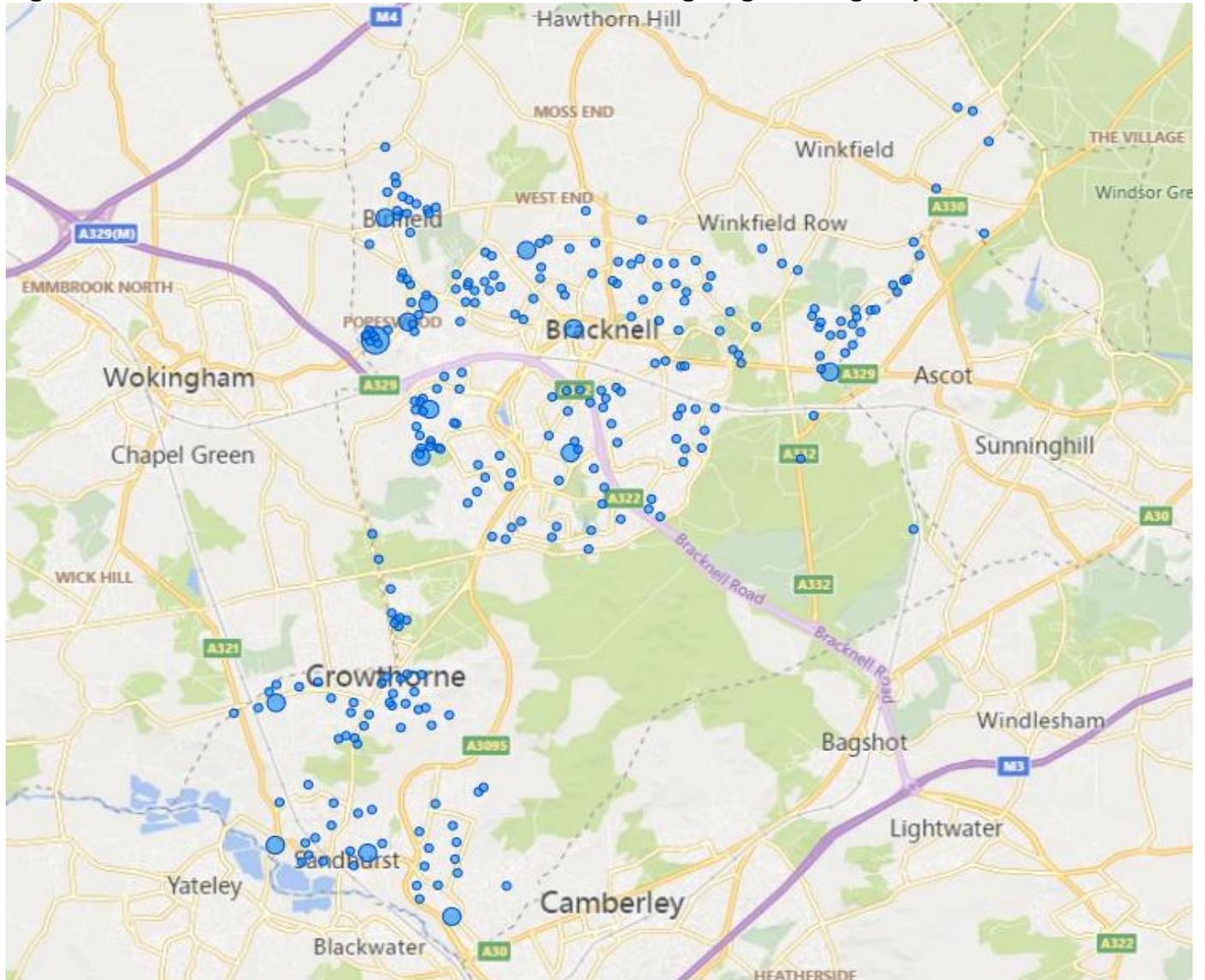
Source: BFC Free entitlement funding data summer 2022

A total of 324 children resident in Bracknell Forest claimed free entitlement funding in a neighbouring authority in the summer 2022, with the breakdown by Local Authority provided in Table 13 and the distribution of the children across the borough by post code shown in Figure 4.

**Table 12: Children resident in BF attending neighbouring EY provision**

Local Authority	Children
Hampshire	17
Surrey Heath	33
Windsor & Maidenhead	122
Wokingham	152

Source: Funding data, summer term 2022, Hampshire County Council, Achieving for Children (RBWM), Wokingham Borough Council, Surrey County Council

**Figure 3: Distribution of Children resident in BF attending neighbouring EY provision**

Source: Funding data, summer term 2022, Hampshire County Council, Achieving for Children (RBWM), Wokingham Borough Council, Surrey County Council

#### 4.4. 30 hours extended entitlement applications

Parents who think they are entitled to the 30 hours extended entitlement apply for this through the Government's [Childcare Choices website](#). The same website is used to apply for tax free childcare and parents can apply for either or both. If a parent is eligible, the system issues the parent with a code which they present to their chosen childcare provider to claim the funding. The provider validates the code through the Council's funding software prior to confirming that the child can take up 30 hours extended entitlement places. If they are ineligible, the child will still be entitled to the universal 15 hours of early education and childcare. Table 13 compares the number of 3- and 4-year-olds accessing the 30-hour entitlement compared to the total accessing the free entitlements for the last 5 years.

**Table 13: 3 & 4-year-olds accessing 30 hours extended entitlement**

<i>Term</i>	<i>Total funded 3- &amp; 4-year-olds</i>	<i>Accessing 30 hours</i>	<i>% of total</i>
Summer 2018	2334	937	37.8%
Summer 2019	2202	978	41.4%
Summer 2020	2211	1055	44.6%
Summer 2021	2074	1027	49.5%
Summer 2022	2149	1082	50.3%

Source: BFC Free entitlement funding data

#### 4.5. Providers offering funded early education places

Providers are paid by government for delivering funded early education places (via the Local Authority). They are not required to offer them to parents, but of course parents may choose to use a different provider if they do not. Some providers offer a restricted number of funded places. The table below sets out the number of providers offering funded places in the summer term 2022 and the numbers offering each type of funded place.

**Table 14: Providers offering funded early years places**

<i>Type of provision</i>	<i>Number of providers</i>	<i>2-year-olds</i>	<i>Universal 15 hours</i>	<i>Extended 30 hours</i>
Childminders	100	97	100	100
Nursery classes in schools	18	0	18	17
PVI providers	45	43	45	43

Source: BFC funding data

## 5. Prices

### 5.1. Prices of early years childcare

For early years childcare outside the funded entitlements, we report on average prices per hour, reported to us by settings, provided on the Bracknell Forest Local Directory and advertised on providers websites.<sup>4</sup> There may be variations to prices based on the number of hours a family uses, with reductions for longer hours, or discounts for sibling groups. There may be additional payments for additional services, e.g., lunch and other meals which are not included in these prices.

**Table 15: Average childcare prices – early years**

<i>Price per hour</i>	<i>Private, voluntary and independent nurseries</i>	<i>Nursery classes in schools</i>	<i>Childminders</i>
0- and 1-year olds	£6.57	n/a	£5.47
2-year-olds	£6.57	n/a	£5.47
3- and 4-year-olds	£6.46	£5.46	£5.44

Source: cost data supplied by EY providers – summer term 2022

### 5.2. Prices of school age childcare

For school age children during term time, we report on average prices before and after school per session and for childminding per hour. For holiday childcare, we report on holiday club prices per week.

**Table 16: Average childcare prices – school age**

<i>Setting and price unit</i>	<i>Price</i>
Breakfast club per session	£5.05
After-school club per session	£10.57
School age childminder per hour	£5.44
Holiday club per week	£153.35

Source: cost data supplied by providers – summer term 2022

<sup>4</sup> Details of how we collect this data is provided in section 10: Methodology

## 6. Quality of childcare in our area

### 6.1. OFSTED inspection grades

Childcare providers offering the free entitlements must be registered with and be inspected by the appropriate regulatory body, OFSTED or the Independent Schools Inspectorate.

OFSTED graded outcomes are: Outstanding, Good, Requires Improvement and Inadequate.<sup>5</sup> The Independent Schools Inspectorate graded outcomes are: Excellent, Good, Sound or unsatisfactory.

Schools with nursery classes have an overall inspection grade for the school and most also have a separate early years grade.

As detailed in table 17 below, as of the summer term 2022, 171 of 175 providers in Bracknell Forest, equivalent to 98%, achieved a good or outstanding OFSTED rating in their last inspection. Some providers do not have a grade as they are new and awaiting their first full inspection, not Early Years active or a childminder who is part of an agency, these providers are not included in the calculation above. Nationally as of 31 August 2022, the proportion of providers judged good or outstanding at their most recent inspection was 96%.<sup>6</sup>

**Table 17: OFSTED inspection grades by type of provision**

<i>Type of provision</i>	<i>Total number of providers</i>	<i>Total achieving good or outstanding</i>	<i>Providers with no grade</i>
Childminders	134	110	22
Nursery classes in maintained schools *	18	16	1
Nursery classes in academies <sup>7</sup>	4	3	1
PVI providers	45	42	2

Source: OFSTED

\* early years grade if available, otherwise overall school grade

<sup>5</sup> For more information see [Ofsted inspections of early years and childcare providers - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/ofsted-inspections-of-early-years-and-childcare-providers)

<sup>6</sup> For more information see [Main findings: childcare providers and inspections as at 31 March 2021 - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/publications/main-findings-childcare-providers-and-inspections-as-at-31-march-2021)

<sup>7</sup> Nursery classes in academies are awaiting their first inspection

## 7. Parent Survey

A survey was undertaken in June 2022 to gather parents' and carers' experience and needs in relation to childcare. The survey was aimed at parents currently accessing or looking to access childcare in Bracknell Forest. A total of 310 responses were received from parents, representing a total of 538 children aged 0 to 18. A summary of relevant points and parents' comments are provided below. Specific comments from parents have been withheld.

### 7.1. Childcare Accessed

#### Current childcare

Parents and carers were asked what childcare they currently used for their children. Where the response was 'Other' respondents were asked to provide additional details. Multiple responses were possible, and percentages indicate the frequency of that response

**Table 18: Childcare used – children below school age**

<i>Type of childcare</i>	<i>Responses</i>	<i>Percentage</i>
Nursery class in school	26	89%
Nursery/Pre-school	113	35%
Childminder	48	15%
Other	27	8%

**Table 19: Childcare used - school age children**

<i>Type of childcare</i>	<i>Responses</i>	<i>Percentage</i>
Breakfast Club	44	11%
After School Club/Activities	84	21%
Holiday Club	62	15%
Childminder	30	7%
None	84	21%
Not Applicable	66	16%
Other	31	8%

Details for responses of 'Other' included grandparents, family members and nanny. New additions this year included flexible working arrangements to allow one parent to be at home and working from home.

## Location

When asked if childcare was available in their preferred location 48 (17%) said 'No'. These respondents were asked to indicate where their preferred location was. The areas receiving the highest number of responses were Warfield, Great Hollands, Sandhurst and the Town Centre

## Not accessing childcare

A total of 134 respondents (43% of all respondents) indicated that they did not use childcare. They were asked to provide reasons for this. Multiple responses were possible, and percentages indicate the frequency of that response.

**Table 20: Reasons for not using childcare**

	<i>Responses</i>	<i>Percentage</i>
No Spaces available	10	5%
Not available in the location I need	10	5%
Not available at the times I need	2	7%
Too expensive/I can't afford it	53	29%
Children do not want to go	6	3%
I am not happy with the quality available	7	4%
Transport difficulties getting to provider	3	2%
I do not need childcare	65	36%
Other	17	9%

Details for responding 'Other' included:

- No provider offering childcare for all required ages
- Agile working arrangements
- Family provide childcare
- No suitable childcare for a child with additional needs.

## 7.2. Finding Childcare

### Suitable childcare

Parents and carers were asked to indicate how easy or difficult they found finding suitable childcare. Table 21 shows the number of responses received for each rating and the frequency of each rating for each category of childcare.

**Table 21: Finding suitable childcare**

<i>Category</i>	<i>Very easy</i>	<i>Fairly easy</i>	<i>Fairly difficult</i>	<i>Very difficult</i>
Early years childcare	45 (28%)	69 (43%)	27 (17%)	20 (12%)
School Age – before school	48 (37%)	53 (41%)	10 (8%)	19 (15%)
School Age – after school	44 (33%)	51 (38%)	17 (13%)	21 (16%)
School Age – holiday care	37 (29%)	51 (40%)	19 (15%)	19 (15%)

Table 22 compares the frequency of the answers 'fairly difficult' and 'very difficult' for the years 2019 to 2022 for each category of childcare.

**Table 22: Difficulty finding childcare – annual comparison**

<i>Category</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Early years childcare	37%	12%	21%	29%
School Age – before school	24%	16%	25%	22%
School age – after school	31%	3%	33%	29%
School Age – holiday care	45%	18%	33%	30%

Respondents who replied 'fairly difficult' or 'very difficult' were asked to provide a reason for their response, these responses remain consistent when compared to previous years and included:

- Lack of spaces in the area
- Lack of flexible provision
- Breakfast and after school clubs in schools do not cater for 4-year-olds in reception
- Difficulty sourcing one provider for multiple age groups
- Too expensive
- No suitable childcare for a child with additional needs
- No breakfast/afterschool club/holiday club in right location/school
- Holiday clubs did not cater for the required age group

## Accessing childcare

Note that this question was changed in 2021 so that a response of 'Yes' indicated success in finding childcare, while in previous years a response of 'Yes' indicated a failure to find suitable childcare.

Parents were asked if, over the past 12 months, they were able to access childcare when they or their child needed it.

**Table 23: Able to access childcare**

Category	Yes	No
Early Years Childcare	132 (93%)	10 (7%)
School age – before school	68 (83%)	14 (17%)
School age – after school	87 (81%)	20 (19%)
School age – Holiday care	85 (81%)	20 (19%)

Table 24 is a year-on-year comparison of the percentage of respondents who were **unable** to find suitable childcare.

**Table 24: Unable to access childcare – annual comparison**

Category	2019	2020	2021	2022
Early Years Childcare	12%	20%	19%	7%
School age – before school	11%	15%	11%	17%
School age – after school	16%	18%	17%	19%
School age – Holiday care	19%	18%	19%	19%

Respondents who were unable to find childcare were asked to provide a reason for their response. These indicated 3 main difficulties in finding suitable childcare.

- Availability of childcare with 40 mentions – particularly before school and after school places for primary aged children
- Cost/affordability with 24 mentions
- Suitable childcare for child with additional needs with 14 mentions

### 7.3. Information about childcare

#### Sources of information

Respondents were asked to select all the sources of information they used to find out what childcare was available in their area. Multiple responses were possible, and percentages indicate the frequency of that response.

**Table 25: Childcare availability information source**

<i>Information Source</i>	<i>Responses</i>	<i>Percentage</i>
Local Authority website	91	13%
BF Family Service Directory	30	4%
Job Centre/benefits office	0	0%
Health Services	5	1%
Children's Centre/Family Hub	14	2%
Nursery/preschool	52	7%
School	127	17%
Library	3	1%
Local Advertising	39	5%
Internet	110	15%
Social Media	104	14%
Friends & Family	140	19%
Employer	5	1%
Other	10	1%

Responses of 'Other' prompted a request to provide more details, all responses to this question indicated the use of the internet. It is possible that respondents using the internet to search for childcare could be accessing the Family Service Directory without being aware of it.

#### Checking provider quality

Respondents were asked to indicate how they checked the quality of a childcare provision (multiple responses were allowed). Table 25 compares responses from 2019 to 2022. Multiple responses were possible, and percentages indicate the frequency of that response.

**Table 26: Information sources – quality of childcare**

<i>Information source</i>	<i>2019</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>
Visited the setting	82 (27%)	253 (28%)	238 (24%)	189 (22%)
Word of mouth	68 (23%)	181 (20%)	222 (23%)	199 (24%)
OFSTED reports	56 (19%)	165 (18%)	178 (18%)	157 (19%)
Looked at the provider's website	51 (17%)	167 (18%)	171 (18%)	167 (20%)
Reviews on the internet	41 (14%)	124 (14%)	165 (17%)	124 (15%)

The Family Information Service has a website which publishes information on all available childcare in Bracknell Forest, including for children with special educational needs and disabilities. This website, known as the Bracknell Forest Local Directory, can be accessed here:

<https://bracknellforest.fsd.org.uk/kb5/bracknell/directory/home.page>

BFC is actively promoting the Bracknell Forest Local Directory, including advertising on the back of buses in Bracknell Forest, the Health Visitor Red book, information postcards, school newsletter and websites, Family Hubs, adverts in 'Town and Country' the local free newspaper, posters in local shops, community partners and via other services provided by BFC.

## 8. Data by electoral ward

Section 8 provides data on population and childcare capacity by electoral ward, with a summary in the table below. The data in this section uses information collected from providers and Bracknell Forest funding data for the summer term 2022 and ward level population data sourced from the ONS. Ward level population data was not updated by the ONS in 2022 and this report therefore uses mid-2020 population estimates published in 2021.

Table 27 provides a summary by ward of all early years providers, estimated number of available places for 0- to 4-year-olds and the number of funded early years places accessed in the summer term 2022. A place is defined as 15 hours of childcare a week. A child attending for the full 30 hours entitlement would take up 2 places. The estimated available places includes those for fee paying children and places offered by childminders for school age children.

**Table 27: Ward level summary of early years places**

<i>Ward</i>	<i>Number of providers</i>	<i>Estimated places</i>	<i>Take up of funded places</i>
Ascot	7	583	140
Binfield with Warfield	13	408	267
Bullbrook	14	280	192
Central Sandhurst	3	116	63
College Town	16	610	343
Crown Wood	8	226	127
Crowthorne	9	505	111
Great Hollands North	11	355	172
Great Hollands South	7	117	91
Hanworth	18	712	281
Harmans Water	12	252	169
Little Sandhurst and Wellington	5	243	102
Old Bracknell	14	270	96
Owlsmoor	10	181	107
Priestwood and Garth	14	623	346
Warfield Harvest Ride	15	431	184
Wildridings and Central	6	367	199
Winkfield and Cranbourne	5	300	166
<b>Total</b>	<b>187</b>	<b>6,579</b>	<b>3,156</b>

## 8.1. Ascot

### 8.1.1. Population

The total estimated population of children in Ascot in the summer term 2021 aged 0 to 14 was 1,016, of which:

- 279 are aged under 5
- 115 are aged 3 and 4 and could be eligible for funded early years places.
- 530 are aged 5 to 11
- 207 are aged 12 to 14

### 8.1.2. Available childcare

The table below provides a breakdown of the available childcare providers by type of provider, the estimated number of places available and the take up of funded early years places.

**Table 28: Childcare by provider type**

Type of provision	Number of providers	Estimated number of places	Take up of funded places
Childminders*	4	28	1
Nursery classes in maintained schools	0	0	0
Nursery classes in academies	0	0	0
PVI providers	3	556	139
After school club	2	Insufficient data	n/a
Breakfast club	2	Insufficient data	n/a
Holiday club	2	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory

### 8.1.3. Early years free entitlement funding

A total of 107 children accessed the early years free entitlements in Ascot in the Summer term 2022. Of these 35 (33%) were resident in Ascot, 41 (38%) were resident in other Bracknell Forest wards and 31 (29%) were resident outside of Bracknell Forest.

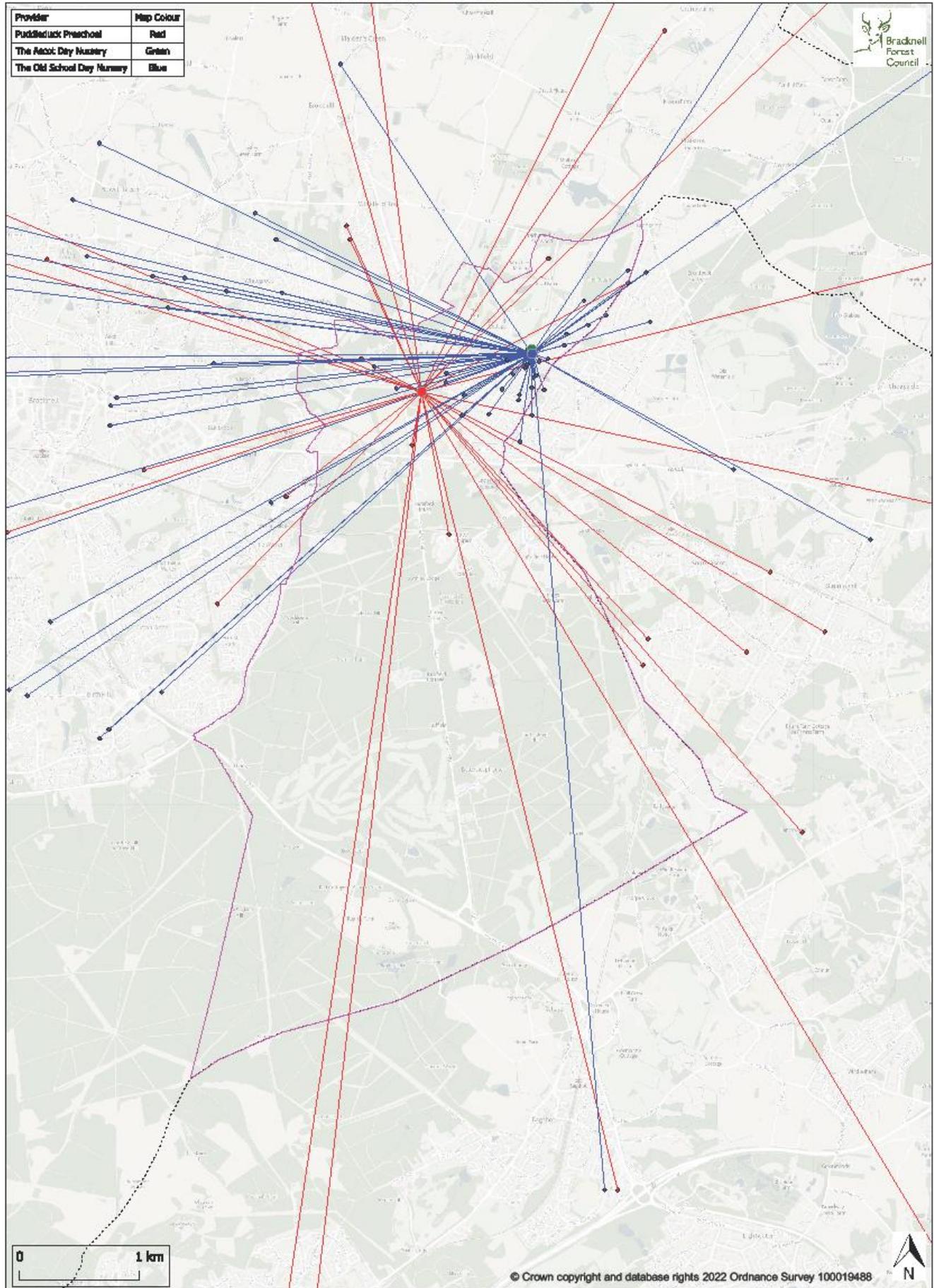
**Table 29: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Ascot	0	25	10	35
Other Bracknell Forest Wards	3	25	13	41
Outside Bracknell Forest	0	20	11	31
<b>Total</b>	<b>3</b>	<b>70</b>	<b>34</b>	<b>107</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 4.

Figure 4: Attending Children Distribution – Ascot



## 8.2. Binfield with Warfield

### 8.2.1. Population

The total estimated population of children in Binfield with Warfield in the summer term 2021 aged 0 to 14 was 1,936, of which:

- 743 are aged under 5
- 284 are aged 3 and 4 and could be eligible for funded early years places
- 937 are aged 5 to 11
- 256 are aged 12 to 14

### 8.2.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds.

**Table 30: Childcare by provider type**

Type of provision	Number of providers	Estimated number of places	Take up of funded places
Childminders*	8	47	15
Nursery classes in maintained schools	0	0	0
Nursery classes in academies	1	52	47
PVI providers	4	309	206
After school club	6	Insufficient data	n/a
Breakfast club	5	Insufficient data	n/a
Holiday club	4	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\*Childminder capacity includes places for school age children

### 8.2.3. Early years free entitlement funding

A total of 198 children accessed the early years free entitlements in Binfield with Warfield in the Summer term 2022. Of these 113 (57%) were resident in Binfield with Warfield, 65 (33%) were resident in other Bracknell Forest wards and 20 (10%) were resident outside of Bracknell Forest.

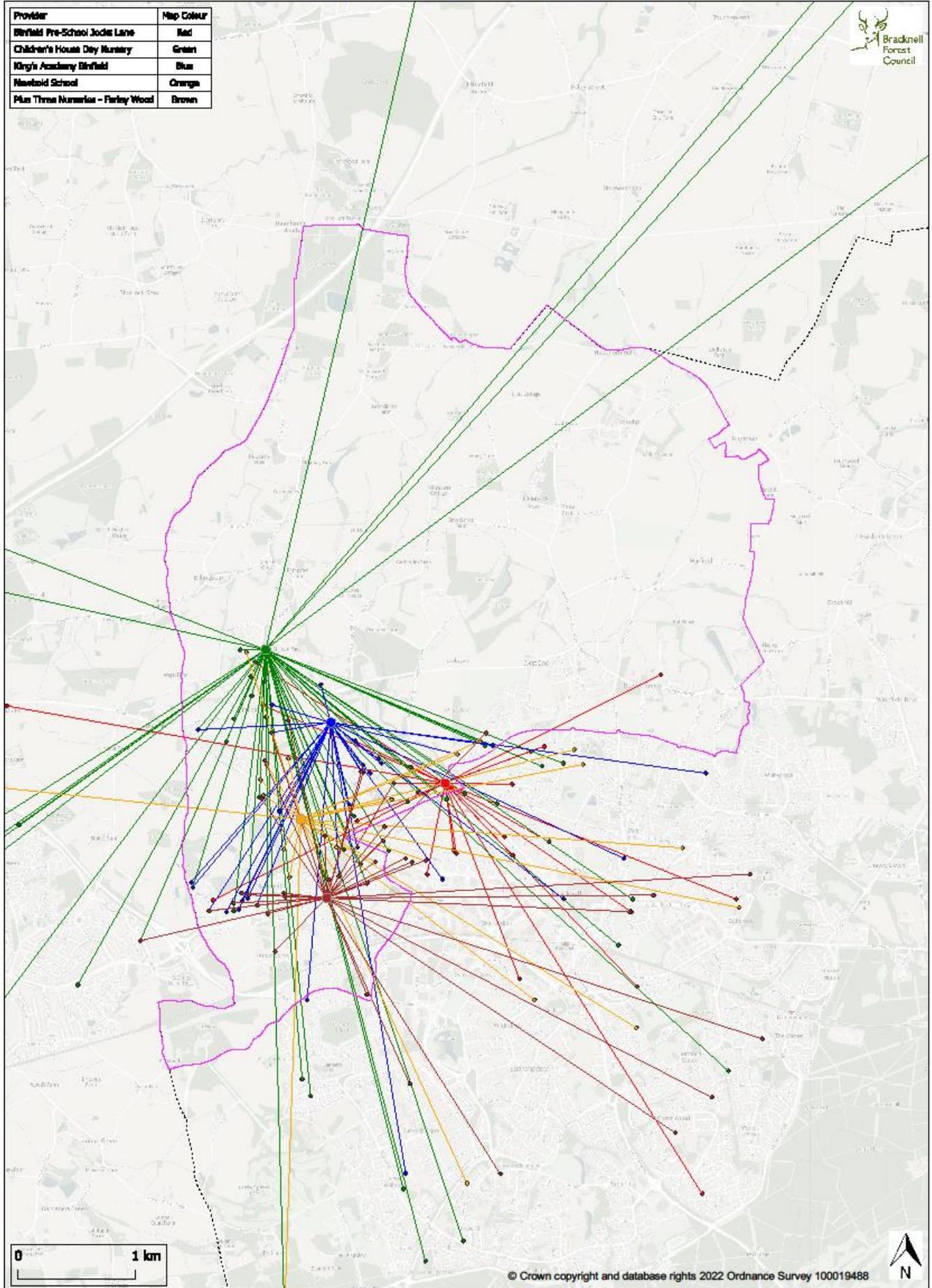
**Table 31: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Binfield with Warfield	2	68	43	113
Other Bracknell Forest wards	8	42	15	65
Outside Bracknell Forest	2	13	5	20
<b>Total</b>	<b>12</b>	<b>123</b>	<b>63</b>	<b>198</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 5

Figure 5: Attending Children Distribution - Binfield with Warfield



## 8.3. Bullbrook

### 8.3.1. Population

The total estimated population of children in Bullbrook in the Summer term 2021 aged 0-14 was 1,302, of which:

- 458 are aged under 5
- 177 are aged 3 and 4 and could be eligible for funded early years places
- 659 are aged 5 to 11
- 185 are aged 12 to 14

### 8.3.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds

**Table 32: Childcare by provider type**

Type of provision	Number of providers	Estimated number of places	Take up of funded places
Childminders*	11	70	16
Nursery classes in maintained schools	1	90	73
Nursery classes in academies	0	0	0
PVI providers	2	120	103
After school club	2	Insufficient data	n/a
Breakfast club	2	Insufficient data	n/a
Holiday club	1	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory

### 8.3.3. Early years free entitlement funding

A total of 140 children accessed the early years free entitlements in Bullbrook in the summer term 2022. Of these 69 (49%) were resident in Bullbrook, 70 (50%) were resident in other Bracknell Forest wards and 1 (1%) were resident outside of Bracknell Forest.

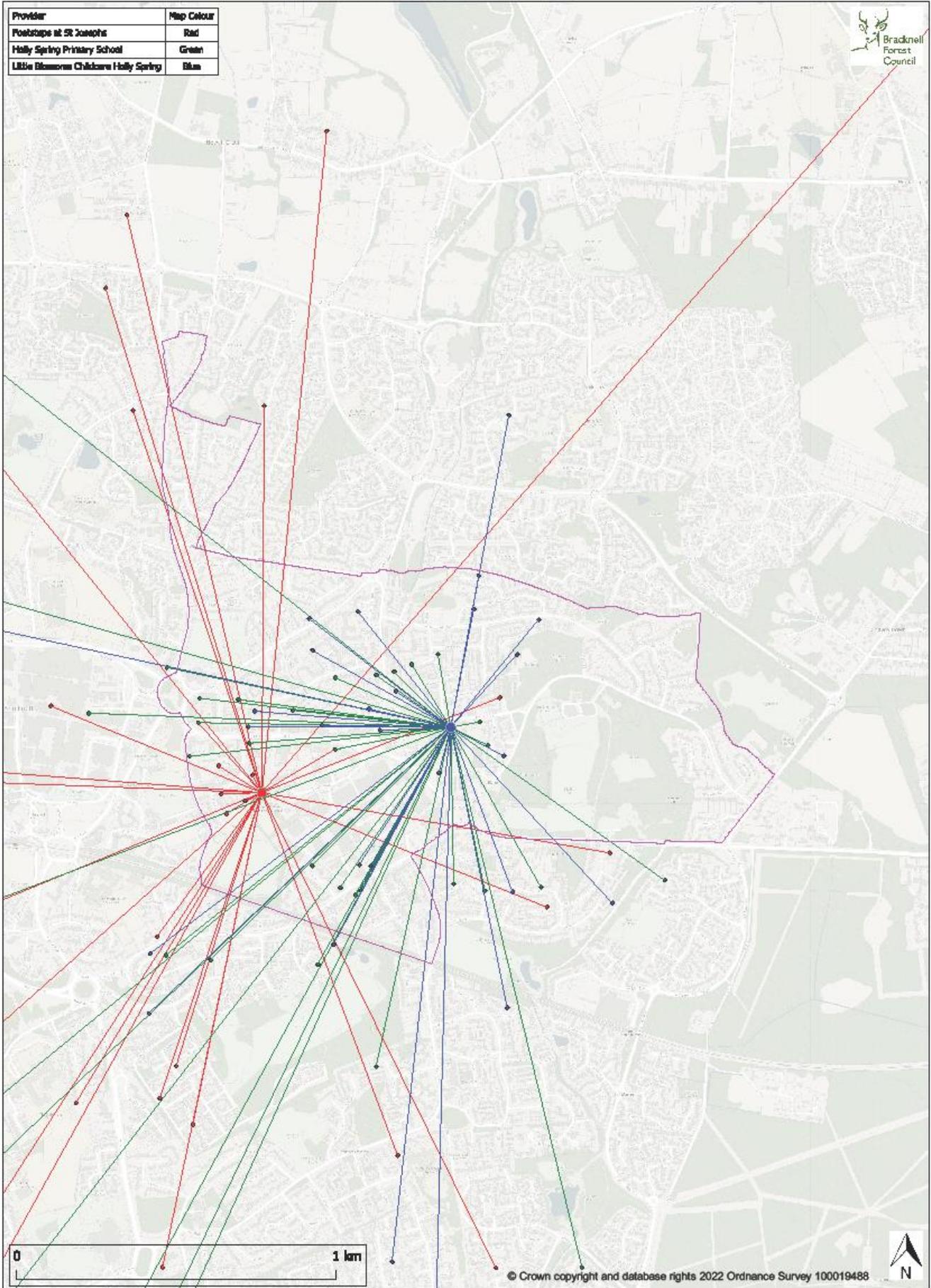
**Table 33: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Bullbrook	10	35	24	69
Other Bracknell Forest wards	3	47	20	70
Outside Bracknell Forest	0	0	1	1
<b>Total</b>	<b>13</b>	<b>82</b>	<b>45</b>	<b>140</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 6.

Figure 6: Attending Children Distribution – Bullbrook



## 8.4. Central Sandhurst

### 8.4.1. Population

The total estimate population of children in Central Sandhurst in the Summer term 2021 aged 0-14 was 835, of which:

- 277 are aged under 5
- 121 are aged 3 and 4 and could be eligible for funded early years places
- 425 are aged 5 to 11
- 133 are aged 12 to 14

### 8.4.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds

**Table 34: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	2	44	8
Nursery classes in maintained schools	1	72	55
Nursery classes in academies	0	0	0
PVI providers	0	0	0
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	0	-	-

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* Childminder capacity includes places for school age children

### 8.4.3. Early years free entitlement funding

A total of 50 children accessed the early years free entitlements in Central Sandhurst in the summer term 2022. Of these 26 (52%) were resident in Central Sandhurst, 17 (34%) were resident in other Bracknell Forest wards and 7 (14%) were resident outside of Bracknell Forest.

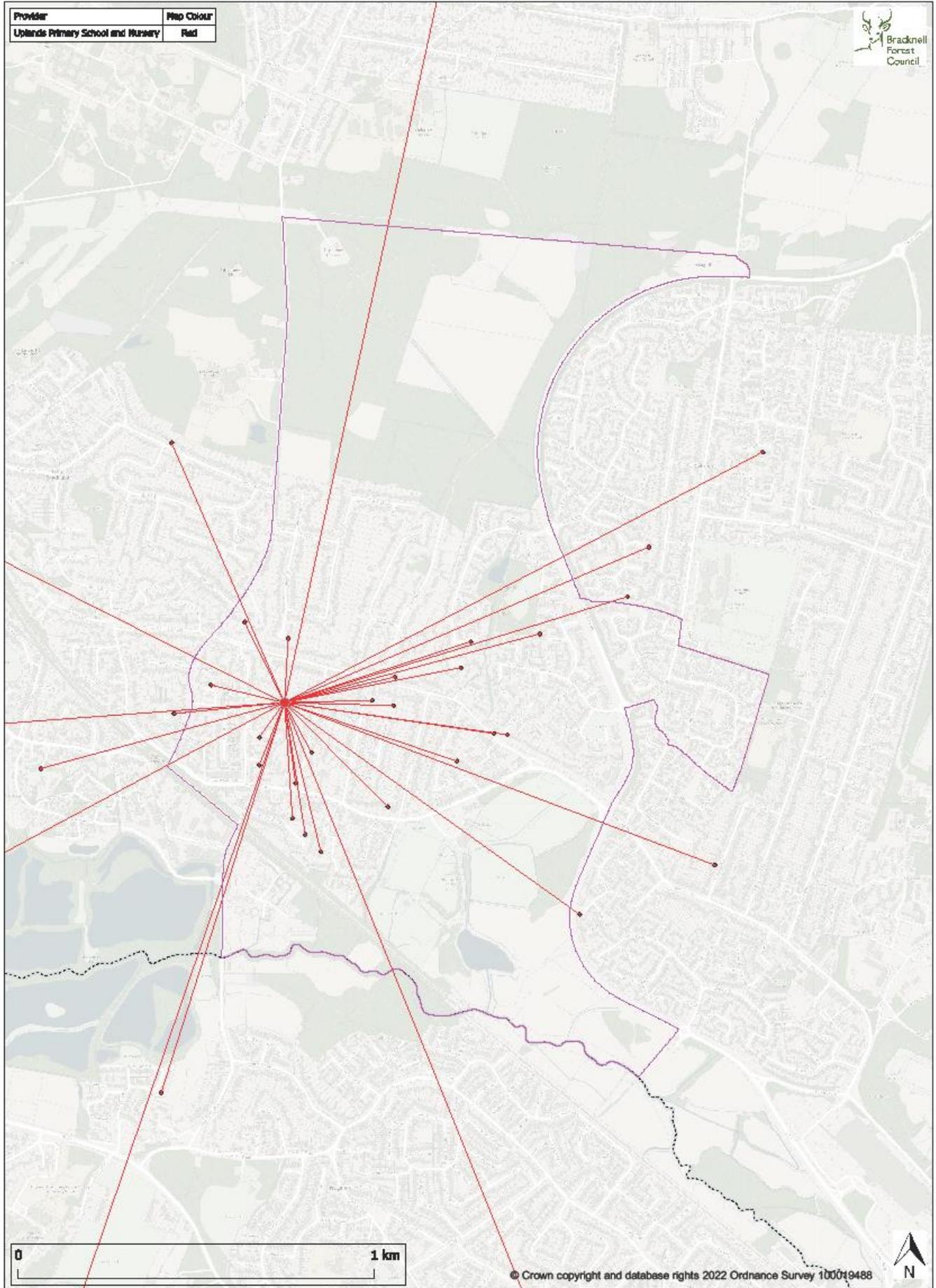
**Table 35: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Central Sandhurst	0	11	15	26
Other Bracknell Forest wards	1	13	3	17
Outside Bracknell Forest	1	5	1	7
<b>Total</b>	<b>2</b>	<b>29</b>	<b>19</b>	<b>50</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 7.

Figure 7: Attending Children Distribution - Central Sandhurst



## 8.5. College Town

### 8.5.1. Population

The total estimated population of children in College Town in the Summer term 2021 aged 0-14 was 891, of which:

- 327 are aged under 5
- 137 are aged 3 and 4 and could be eligible for funded early years places
- 438 are aged 5 to 11
- 126 are aged 12 to 14

### 8.5.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds

**Table 36: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	10	75	15
Nursery classes in maintained schools	1	46	43
Nursery classes in academies	0	0	0
PVI providers	5	489	285
After school club	0	-	-
Breakfast club	0	-	-
Holiday club	0	-	-

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* Childminder capacity includes places for school age children

### 8.5.3. Early years free entitlement funding

A total of 235 children accessed the early years free entitlements in College Town in the summer term 2022. Of these 75 (32%) were resident in College Town, 96 (41%) were resident in other Bracknell Forest wards and 64 (27%) were resident outside of Bracknell Forest.

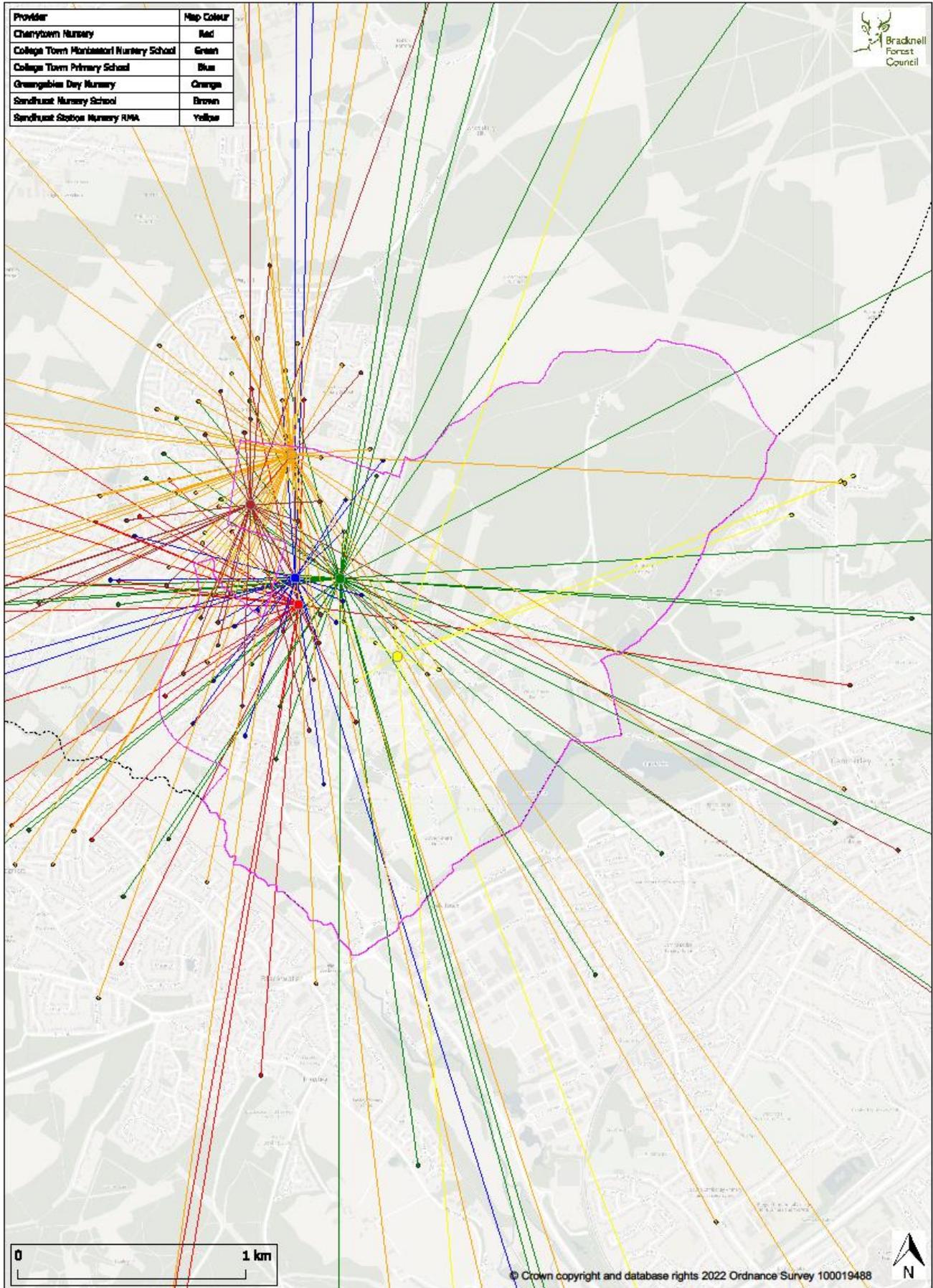
**Table 37: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
College Town	2	38	35	75
Other Bracknell Forest wards	8	57	31	96
Outside Bracknell Forest	3	43	18	64
<b>Total</b>	<b>13</b>	<b>138</b>	<b>84</b>	<b>235</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 8.

Figure 8: Attending Children Distribution - College Town



## 8.6. Crown Wood

### 8.6.1. Population

The total estimated population of children in Crown Wood in the Summer term 2021 aged 0-14 was 1,382, of which:

- 585 are aged under 5
- 227 are aged 3 and 4 and could be eligible for funded early years places
- 624 are aged 5 to 11
- 173 are aged 12 to 14

### 8.6.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds

**Table 38: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	6	42	1
Nursery classes in maintained schools	0	0	0
Nursery classes in academies	1	86	91
PVI providers	1	90	35
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	1	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* Childminder capacity includes places for school age children

### 8.6.3. Early years free entitlement funding

A total of 75 children accessed the early years free entitlements in Crown Wood in the summer term 2022. Of these 47 (63%) were resident in Crown Wood, 27 (36%) were resident in other Bracknell Forest wards and 1 (1%) were resident outside of Bracknell Forest.

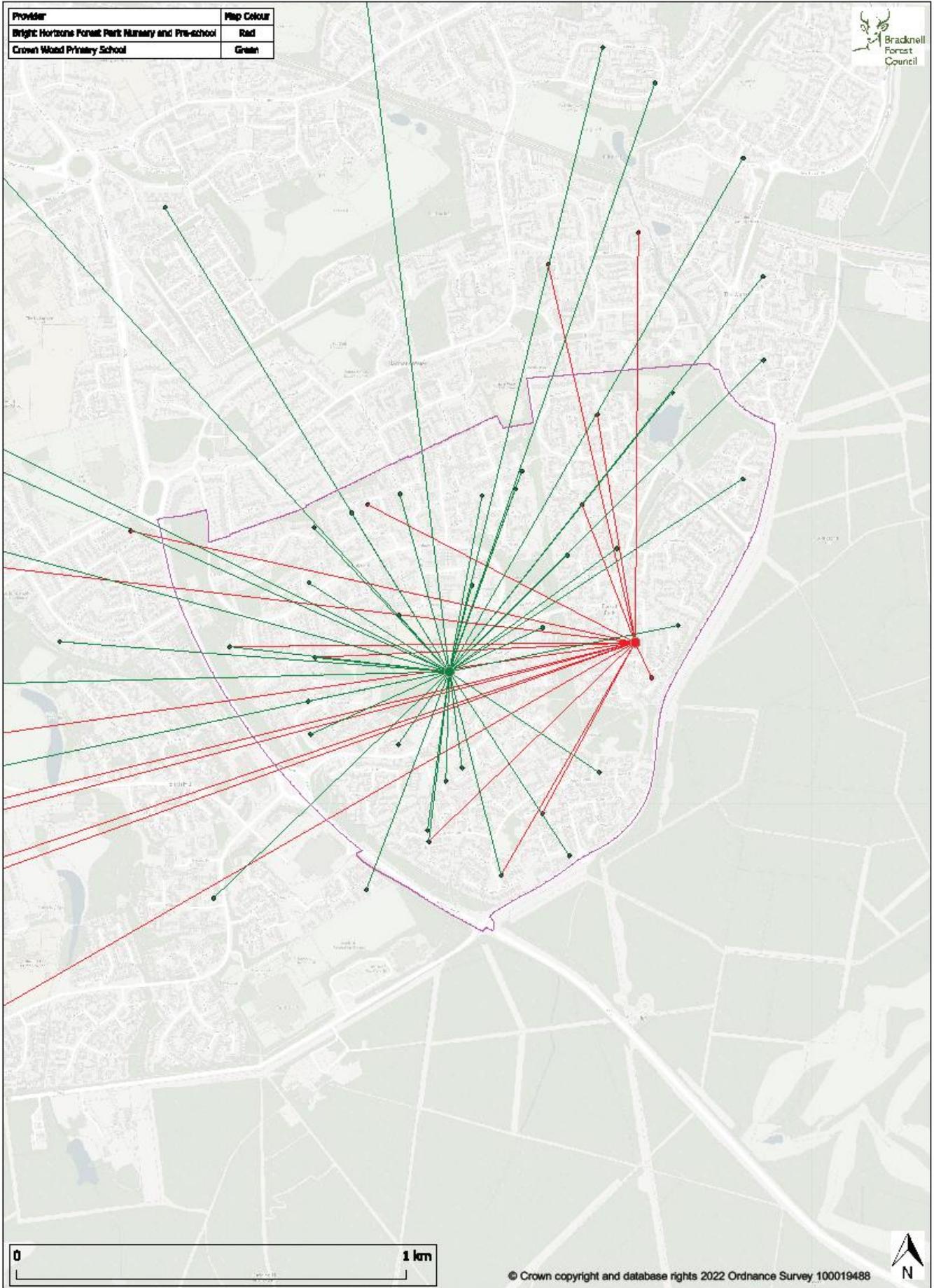
**Table 39: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Crown Wood	0	28	19	47
Other Bracknell Forest wards	2	11	14	27
Outside Bracknell Forest	0	0	1	1
<b>Total</b>	<b>2</b>	<b>39</b>	<b>34</b>	<b>75</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 9.

Figure 9: Attending Children Distribution - Crown Wood



## 8.7. Crowthorne

### 8.7.1. Population

The total estimated population of children in Crowthorne in the Summer term 2021 aged 0-14 was 915, of which:

- 237 are aged under 5
- 100 are aged 3 and 4 and could be eligible for funded early years places
- 517 are aged 5 to 11
- 161 are aged 12 to 14

### 8.7.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds

**Table 40: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	6	48	22
Nursery classes in maintained schools	0	0	0
Nursery classes in academies	0	0	0
PVI providers	3	457	89
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	2	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* Childminder capacity includes places for school age children

### 8.7.3. Early years free entitlement funding

A total of 93 children accessed the early years free entitlements in Crowthorne in the summer term 2022. Of these 33 (36%) were resident in Crowthorne, 19 (20%) were resident in other Bracknell Forest wards and 41 (44%) were resident outside of Bracknell Forest.

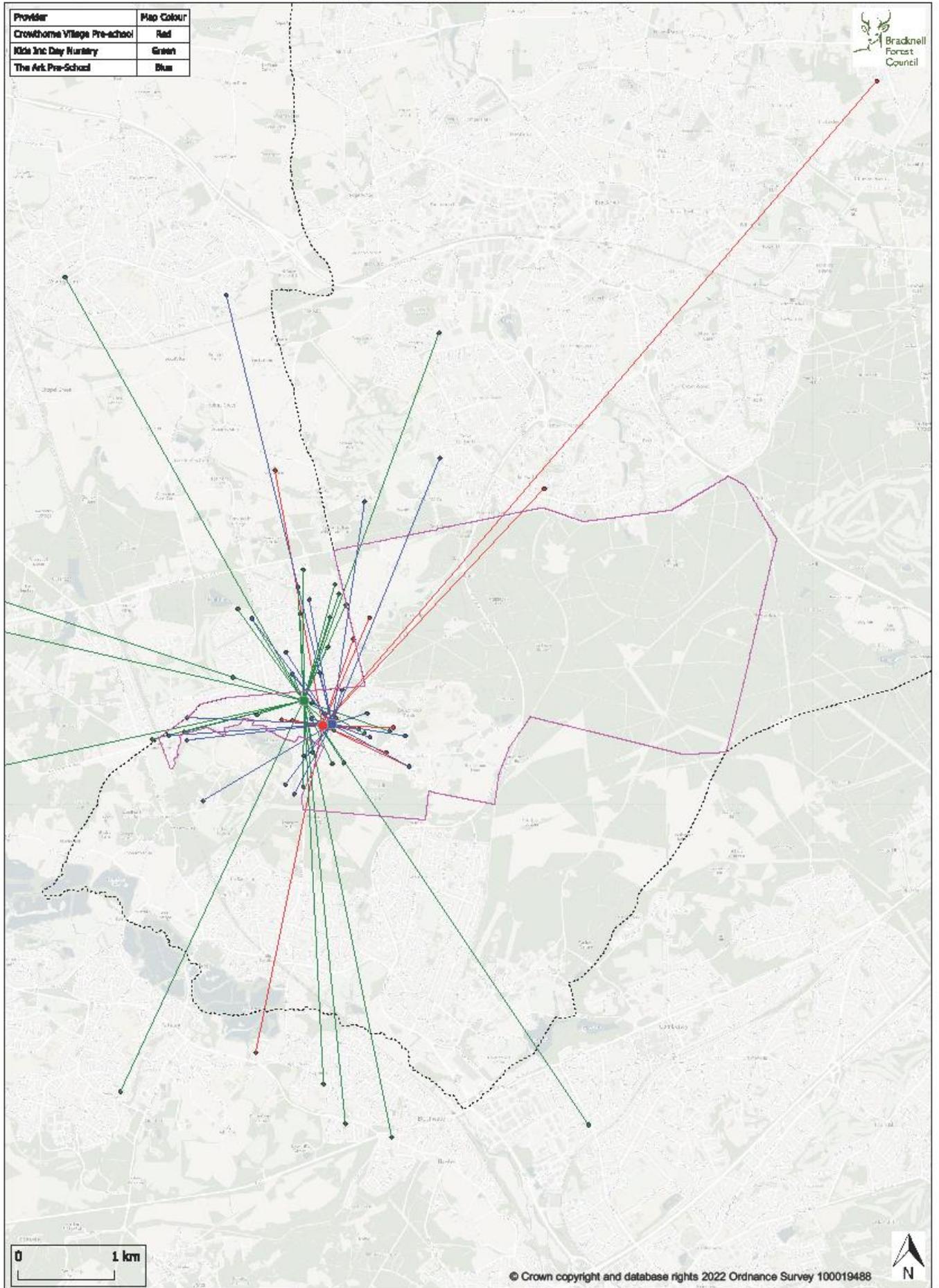
**Table 41: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Crowthorne	3	19	11	33
Other Bracknell Forest wards	0	9	10	19
Outside Bracknell Forest	1	26	14	41
<b>Total</b>	<b>4</b>	<b>54</b>	<b>35</b>	<b>93</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 10.

Figure 10: Attending Children Distribution – Crowthorne



## 8.8. Great Hollands North

### 8.8.1. Population

The total estimated population of children in Great Hollands North in the Summer term 2021 aged 0-14 was 1,929, of which:

- 596 are aged under 5
- 257 are aged 3 and 4 and could be eligible for funded early years places
- 1,065 are aged 5 to 11
- 268 are aged 12 to 14

### 8.8.2. Available childcare

The data on uptake of funded places in the table below includes funded places for 2-year-olds and universal and extended free entitlement places for 3- and 4-year-olds

**Table 42: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	7	48	9
Nursery classes in maintained schools	0	0	0
Nursery classes in academies	2	138	75
PVI providers	2	170	88
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	0	-	-

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* Childminder capacity includes places for school age children

### 8.8.3. Early years free entitlement funding

A total of 105 children accessed the early years free entitlements in Great Hollands North in the summer term 2022. Of these 7 (69%) were resident in Great Hollands North, 32 (30%) were resident in other Bracknell Forest wards and 1 (1%) were resident outside of Bracknell Forest.

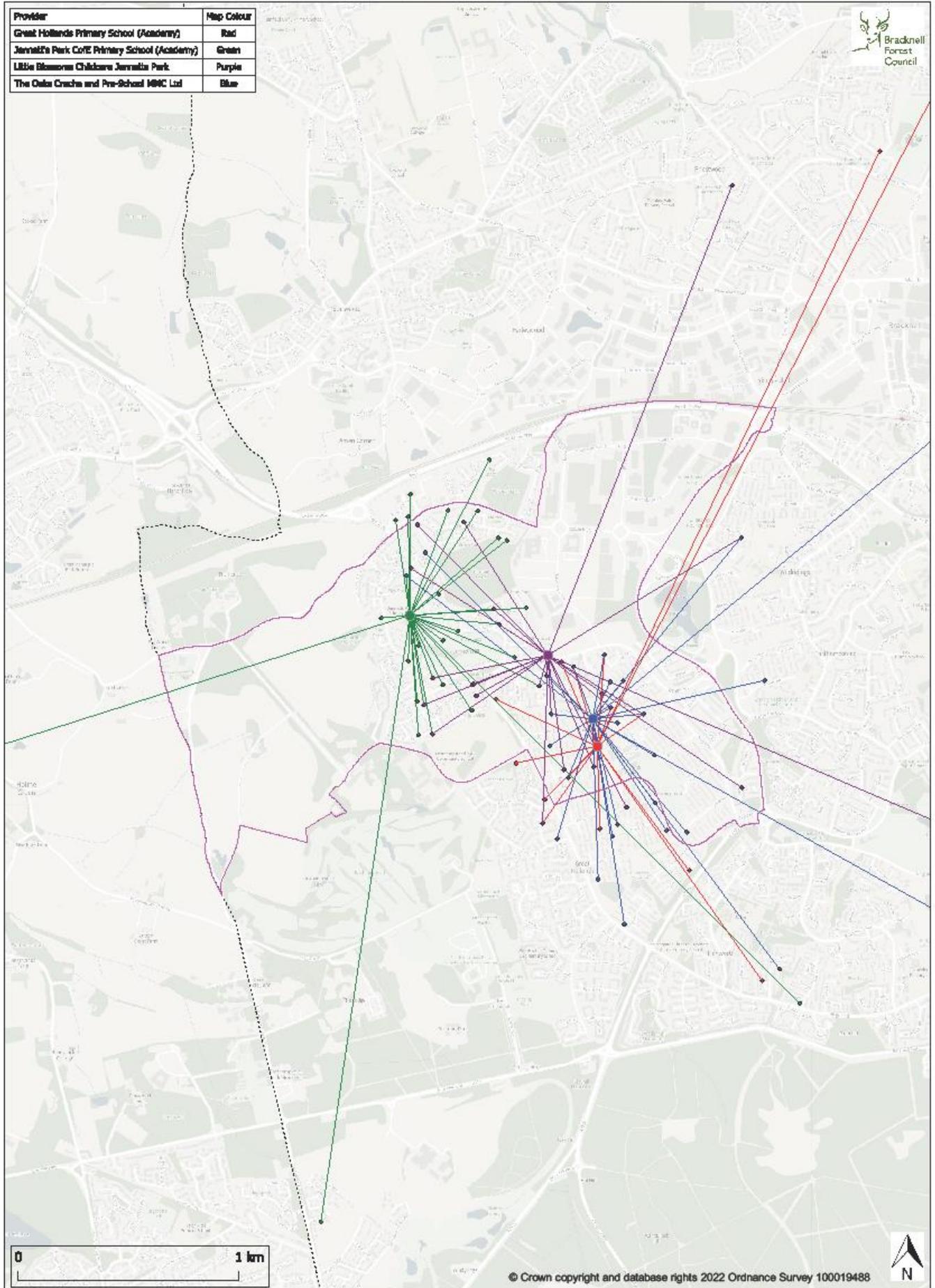
**Table 43: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Great Hollands North	6	42	24	72
Other Bracknell Forest wards	3	13	16	32
Outside Bracknell Forest	0	0	1	1
<b>Total</b>	<b>9</b>	<b>55</b>	<b>41</b>	<b>105</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 11.

Figure 11: Attending Children Distribution - Great Hollands North



## 8.9. Great Hollands South

### 8.9.1. Population

The total estimated population of children in Great Hollands South in the Summer term 2021 aged 0-14 was 963, of which:

- 321 are aged under 5
- 139 are aged 3 and 4 and could be eligible for funded early years places
- 507 are aged 5 to 11
- 135 are aged 12 to 14

### 8.9.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 44: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	6	27	7
Nursery classes in maintained schools	1	90	83
Nursery classes in academies	0	0	0
PVI providers	0	0	0
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	1	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.9.3. Early years free entitlement funding

A total of 103 children accessed the early years free entitlements in Great Hollands South in the summer term 2022. Of these 45 (44%) were resident in Great Hollands South, 57 (55%) were resident in other Bracknell Forest wards and 1 (1%) were resident outside of Bracknell Forest.

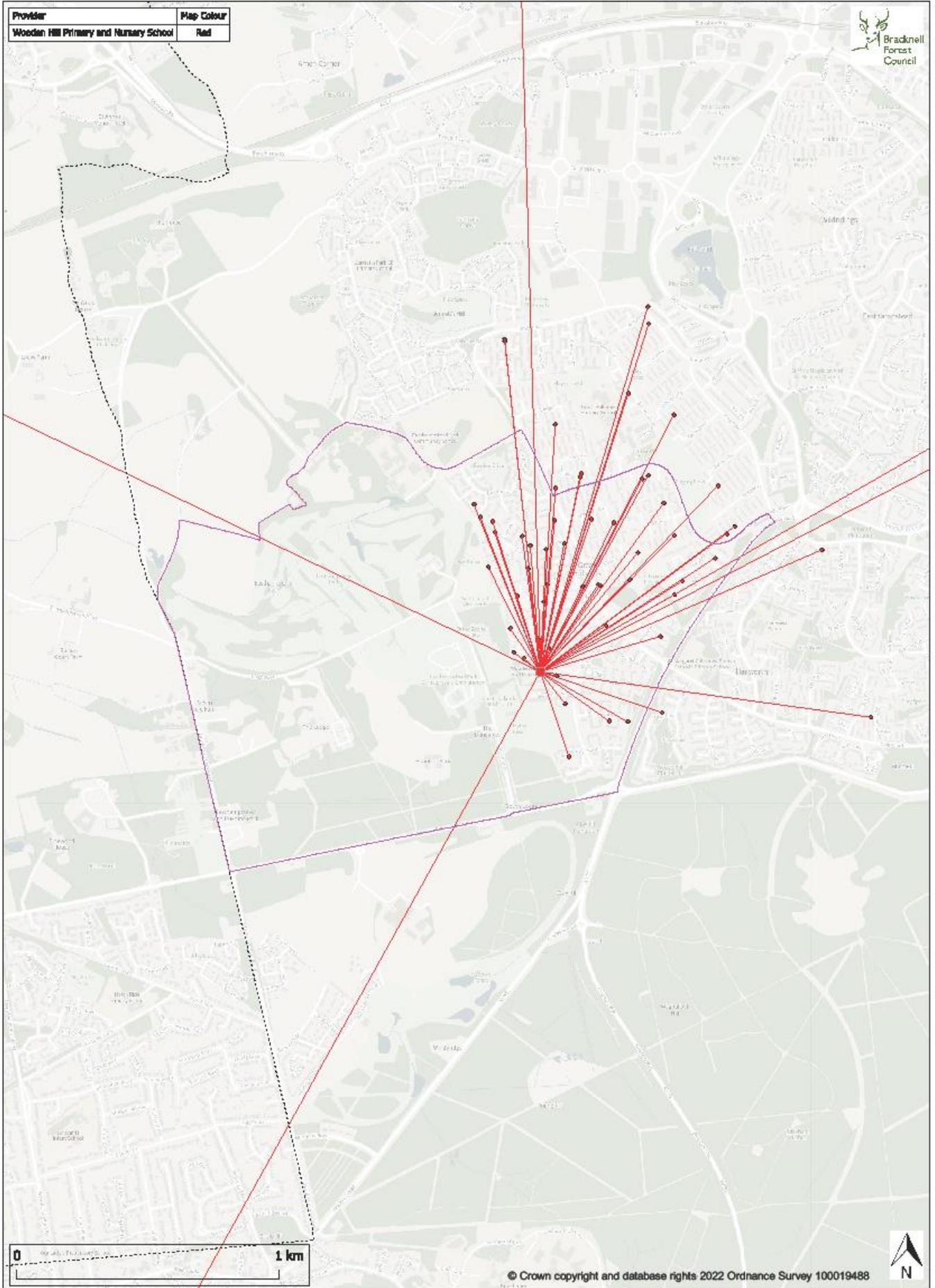
**Table 45: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Great Hollands South	1	23	21	45
Other Bracknell Forest wards	6	33	18	57
Outside Bracknell Forest	0	1	0	1
<b>Total</b>	<b>7</b>	<b>57</b>	<b>39</b>	<b>103</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 12.

Figure 12: Attending Children Distribution - Great Hollands South



## 8.10. Hanworth

### 8.10.1. Population

The total estimated population of children in Hanworth in the Summer term 2021 aged 0-14 was 1,532, of which:

- 502 are aged under 5
- 194 are aged 3 and 4 and could be eligible for funded early years places
- 823 are aged 5 to 11
- 207 are aged 12 to 14

### 8.10.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 46: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	12	104	15
Nursery classes in maintained schools	2	82	76
Nursery classes in academies	0	0	0
PVI providers	4	526	191
After school club	2	Insufficient data	n/a
Breakfast club	2	Insufficient data	n/a
Holiday club	0	-	-

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.10.3. Early years free entitlement funding

A total of 224 children accessed the early years free entitlements in Hanworth in the summer term 2022. Of these 111 (50%) were resident in Hanworth, 109 (49%) were resident in other Bracknell Forest wards and 4 (1%) were resident outside of Bracknell Forest.

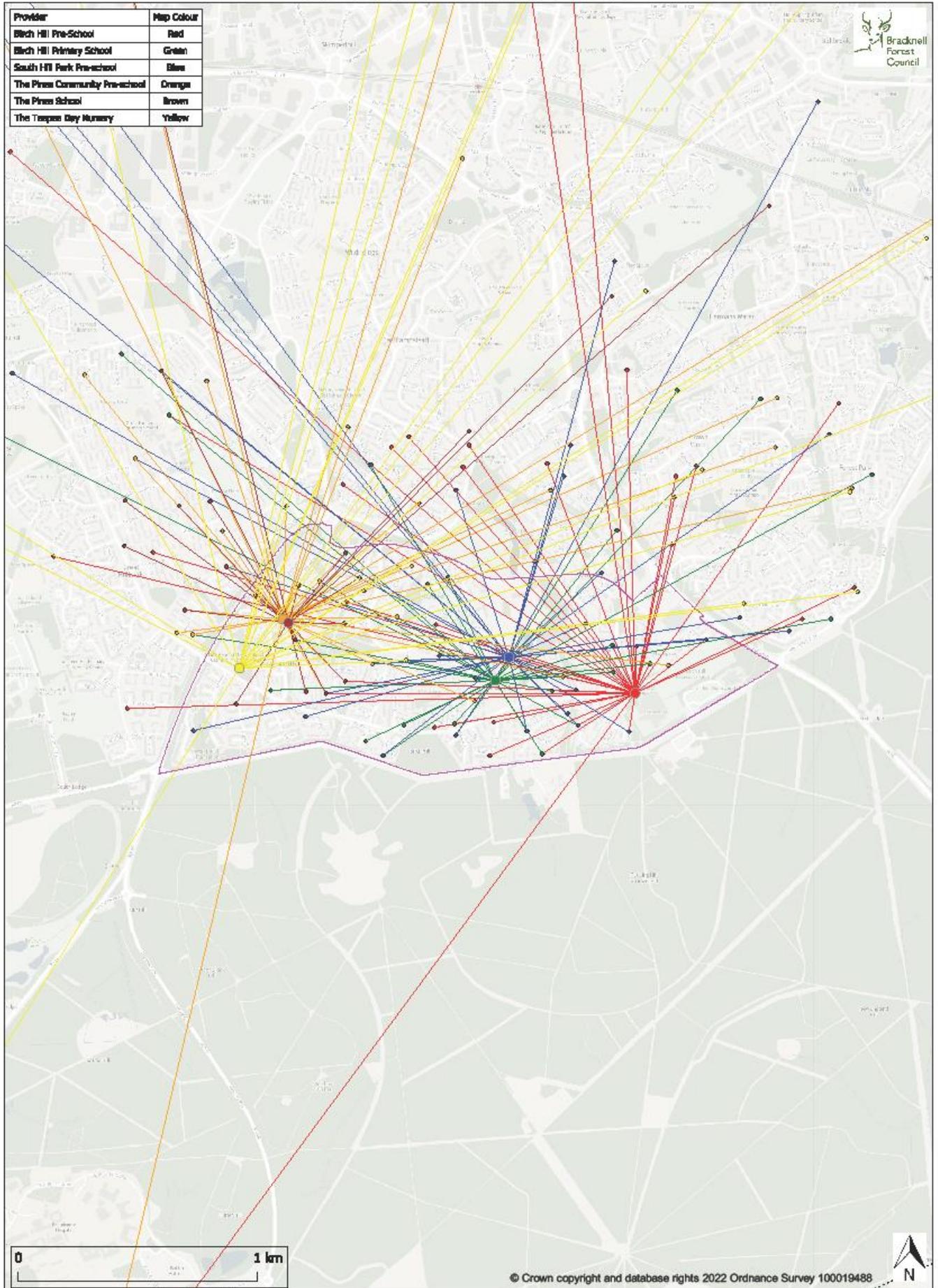
**Table 47: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Hanworth	7	63	41	111
Other Bracknell Forest wards	7	70	32	109
Outside Bracknell Forest	0	3	1	4
<b>Total</b>	<b>14</b>	<b>136</b>	<b>74</b>	<b>224</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 13.

Figure 13: Attending Children Distribution – Hanworth



## 8.11. Harmans Water

### 8.11.1. Population

The total estimated population of children in Harmans Water in the Summer term 2021 aged 0-14 was 1,978, of which:

- 642 are aged under 5
- 276 are aged 3 and 4 and could be eligible for funded early years places
- 1,048 are aged 5 to 11
- 288 are aged 12 to 14

### 8.11.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 48: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	9	78	15
Nursery classes in maintained schools	1	90	78
Nursery classes in academies	0	0	0
PVI providers	2	128	67.93
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	2	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.11.3. Early years free entitlement funding

A total of 135 children accessed the early years free entitlements in Harmans Water in the summer term 2022. Of these 56 (46%) were resident in Harmans Water, 75 (62%) were resident in other Bracknell Forest wards and 4 (3%) were resident outside of Bracknell Forest.

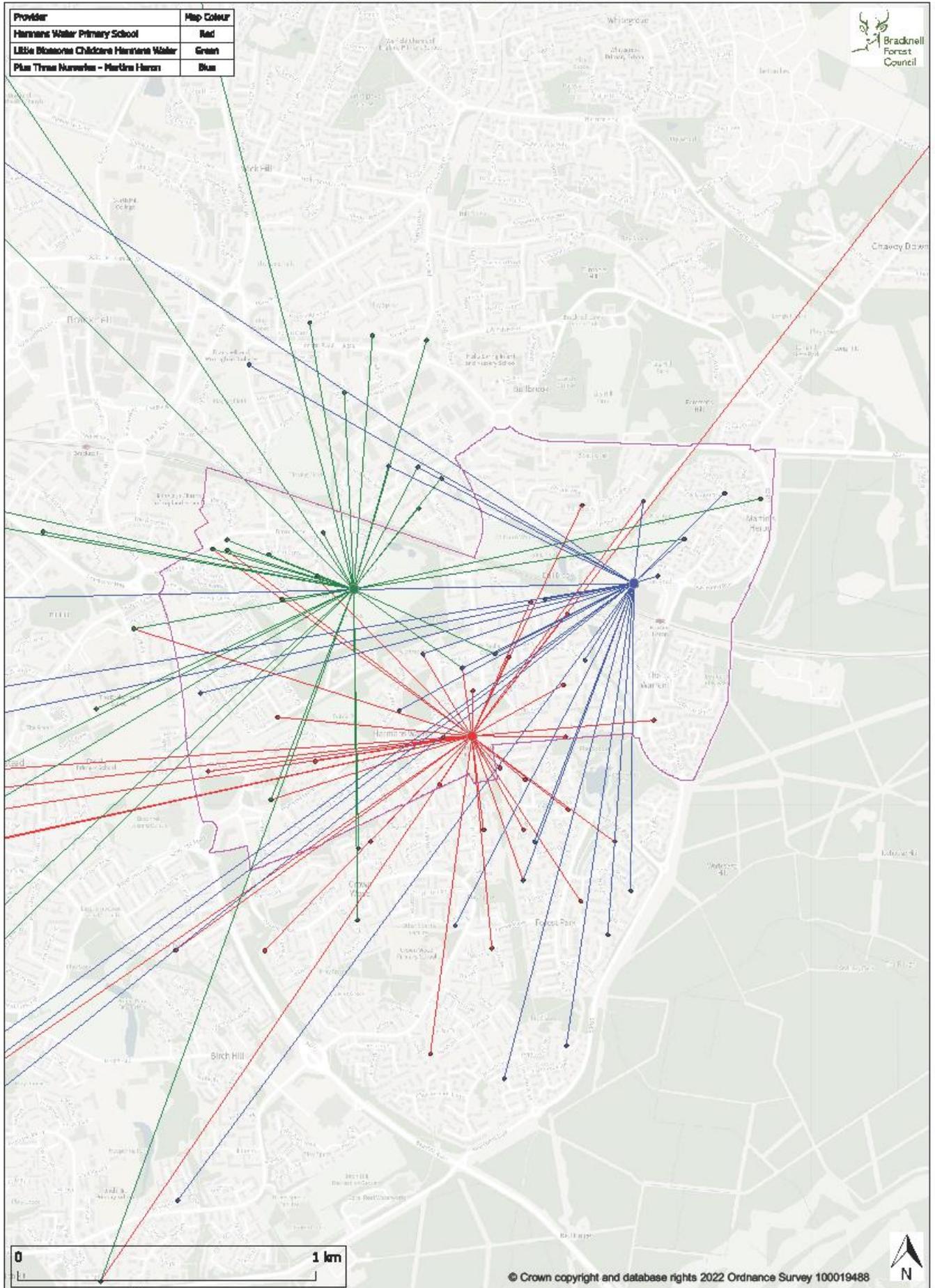
**Table 49: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Harmans Water	11	24	21	56
Other Bracknell Forest wards	11	40	24	75
Outside Bracknell Forest	0	2	2	4
<b>Total</b>	<b>22</b>	<b>66</b>	<b>47</b>	<b>135</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 14.

Figure 14: Attending Children Distribution – Harmans Water



## 8.12. Little Sandhurst and Wellington

### 8.12.1. Population

The total estimated population of children in Little Sandhurst & Wellington in the Summer term 2021 aged 0-14 was 938, of which:

- 262 are aged under 5
- 117 are aged 3 and 4 and could be eligible for funded early years places
- 501 are aged 5 to 11
- 175 are aged 12 to 14

### 8.12.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 50: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	2	16	4
Nursery classes in maintained schools	1	60	35
Nursery classes in academies	0	0	0
PVI providers	2	167	64
After school club	2	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	2	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.12.3. Early years free entitlement funding

A total of 90 children accessed the early years free entitlements in Little Sandhurst & Wellington in the summer term 2022. Of these 37 (41%) were resident in Little Sandhurst & Wellington, 22 (24.5%) were resident in other Bracknell Forest wards and 31 (31.5%) were resident outside of Bracknell Forest.

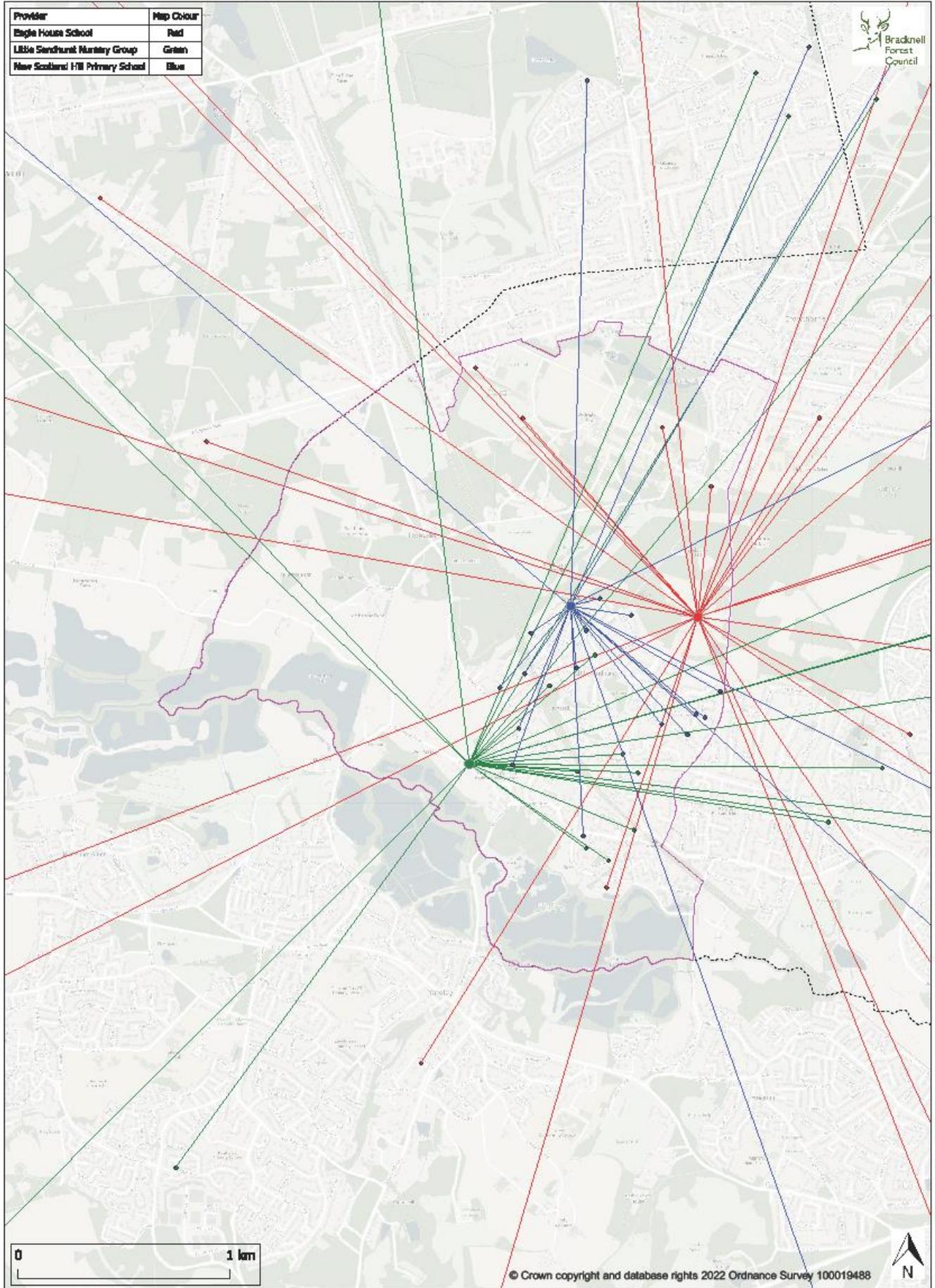
**Table 51: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Little Sandhurst & Wellington	0	17	20	37
Other Bracknell Forest wards	1	12	9	22
Outside Bracknell Forest	0	16	5	31
<b>Total</b>	<b>1</b>	<b>45</b>	<b>44</b>	<b>90</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 15.

Figure 15: Attending Children Distribution - Little Sandhurst and Wellington



## 8.13. Old Bracknell

### 8.13.1. Population

The total estimated population of children in Old Bracknell in the Summer term 2021 aged 0-14 was 1,199, of which:

- 402 are aged under 5
- 167 are aged 3 and 4 and could be eligible for funded early years places
- 618 are aged 5 to 11
- 179 are aged 12 to 14

### 8.13.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 52: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	10	79	11
Nursery classes in maintained schools	1	52	23
Nursery classes in academies	0	0	0
PVI providers	3	139	62
After school club	0	Insufficient data	n/a
Breakfast club	0	Insufficient data	n/a
Holiday club	1	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.13.3. Early years free entitlement funding

A total of 83 children accessed the early years free entitlements in Old Bracknell in the summer term 2022. Of these 32 (39%) were resident in Old Bracknell, 50 (60%) were resident in other Bracknell Forest wards and 1 (%) were resident outside of Bracknell Forest.

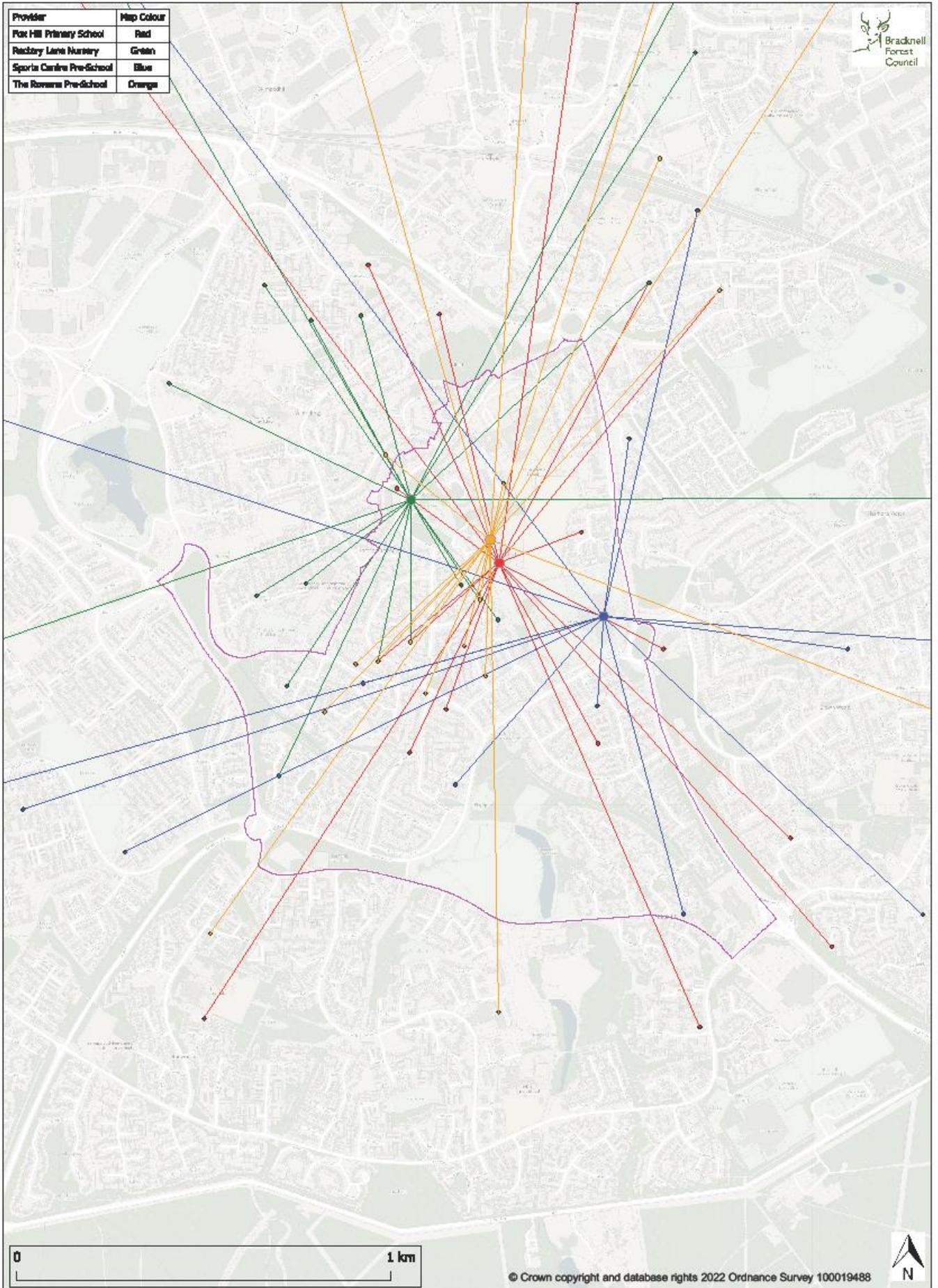
**Table 53: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Old Bracknell	4	23	5	32
Other Bracknell Forest wards	6	30	14	50
Outside Bracknell Forest	0	0	1	1
<b>Total</b>	<b>10</b>	<b>53</b>	<b>20</b>	<b>83</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 16.

Figure 16: Attending Children Distribution - Old Bracknell



## 8.14. Owlsmoor

### 8.14.1. Population

The total estimated population of children in Owlsmoor in the Summer term 2021 aged 0-14 was 911, of which:

- 283 are aged under 5
- 122 are aged 3 and 4 and could be eligible for funded early years places
- 482 are aged 5 to 11
- 146 are aged 12 to 14

### 8.14.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 54: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	8	61	5
Nursery classes in maintained schools	1	60	56
Nursery classes in academies	0	0	0
PVI providers	1	60	46
After school club	1	Insufficient data	n/a
Breakfast club	0	Insufficient data	n/a
Holiday club	0	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.14.3. Early years free entitlement funding

A total of 85 children accessed the early years free entitlements in Owlsmoor in the summer term 2022. Of these 46 (54%) were resident in Owlsmoor, 34 (40%) were resident in other Bracknell Forest wards and 5 (6%) were resident outside of Bracknell Forest.

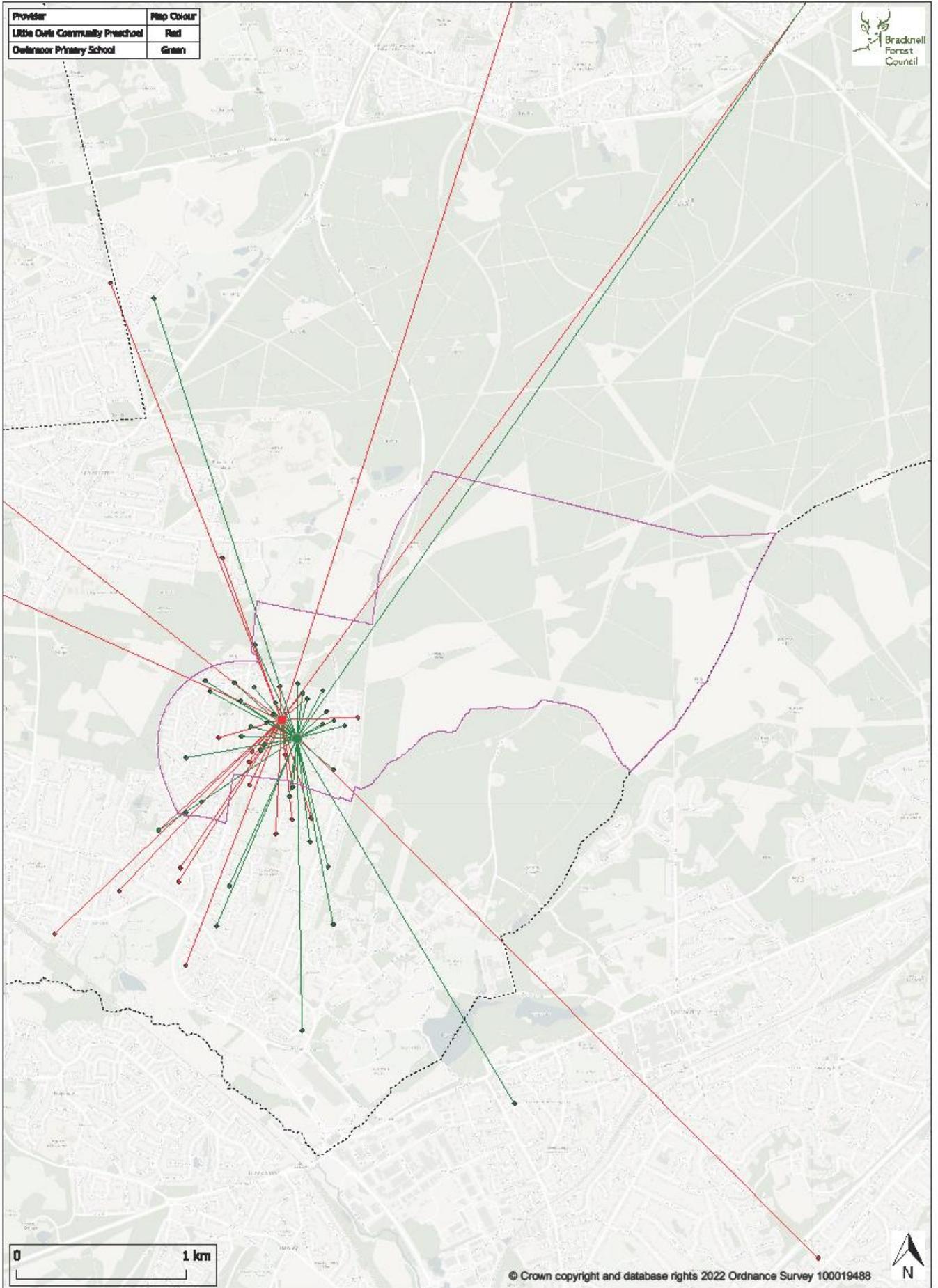
**Table 55: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Owlsmoor	4	21	21	46
Other Bracknell Forest wards	5	12	17	34
Outside Bracknell Forest	0	5	0	5
<b>Total</b>	<b>9</b>	<b>38</b>	<b>38</b>	<b>85</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 17.

Figure 17: Attending Children Distribution – Owlsmoor



## 8.15. Priestwood and Garth

### 8.15.1. Population

The total estimated population of children in Priestwood and Garth in the Summer term 2021 aged 0-14 was 1,562, of which:

- 466 are aged under 5
- 195 are aged 3 and 4 and could be eligible for funded early years places
- 834 are aged 5 to 11
- 262 are aged 12 to 14

### 8.15.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 56: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	9	55	20
Nursery classes in maintained schools	2	220	134
Nursery classes in academies	0	0	0
PVI providers	3	348	191
After school club	2	Insufficient data	n/a
Breakfast club	2	Insufficient data	n/a
Holiday club	2	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.15.3. Early years free entitlement funding

A total of 244 children accessed the early years free entitlements in Priestwood and Garth in the summer term 2022. Of these 99 (40%) were resident in Priestwood and Garth, 131 (54%) were resident in other Bracknell Forest wards and 14 (6%) were resident outside of Bracknell Forest.

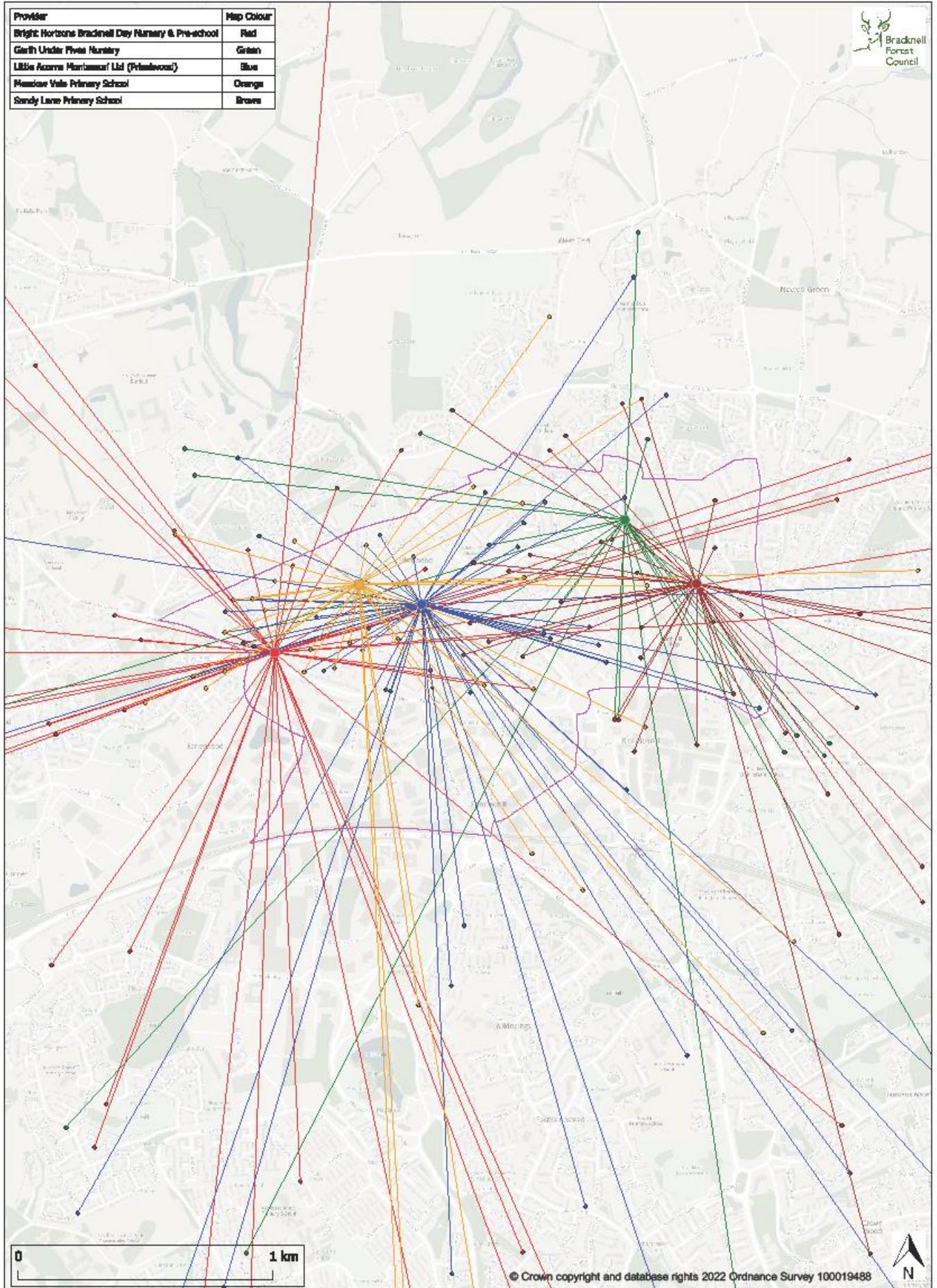
**Table 57: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Priestwood and Garth	14	51	34	99
Other Bracknell Forest wards	9	70	52	131
Outside Bracknell Forest	1	6	7	14
<b>Total</b>	<b>24</b>	<b>15</b>	<b>93</b>	<b>244</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 18.

Figure 18: Attending Children Distribution - Priestwood and Garth



## 8.16. Warfield Harvest Ride

### 8.16.1. Population

The total estimated population of children in Warfield Harvest Ride in the Summer term 2021 aged 0-14 was 1,429, of which:

- 422 are aged under 5
- 174 are aged 3 and 4 and could be eligible for funded early years places
- 747 are aged 5 to 11
- 260 are aged 12 to 14

### 8.16.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 58: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	12	85	22
Nursery classes in maintained schools #	1	260	106
Nursery classes in academies	0	0	0
PVI providers	2	86	57
After school club	1	Insufficient data	n/a
Breakfast club	1	Insufficient data	n/a
Holiday club	1	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

# Includes children attending Warfield Primary All Saints & Woodhurst sites

### 8.16.3. Early years free entitlement funding

A total of 139 children accessed the early years free entitlements in Warfield Harvest Ride in the summer term 2022. Of these 72 (52%) were resident in Warfield Harvest Ride, 66 (47%) were resident in other Bracknell Forest wards and 1 (1%) were resident outside of Bracknell Forest.

**Table 59: Free entitlement uptake by resident ward**

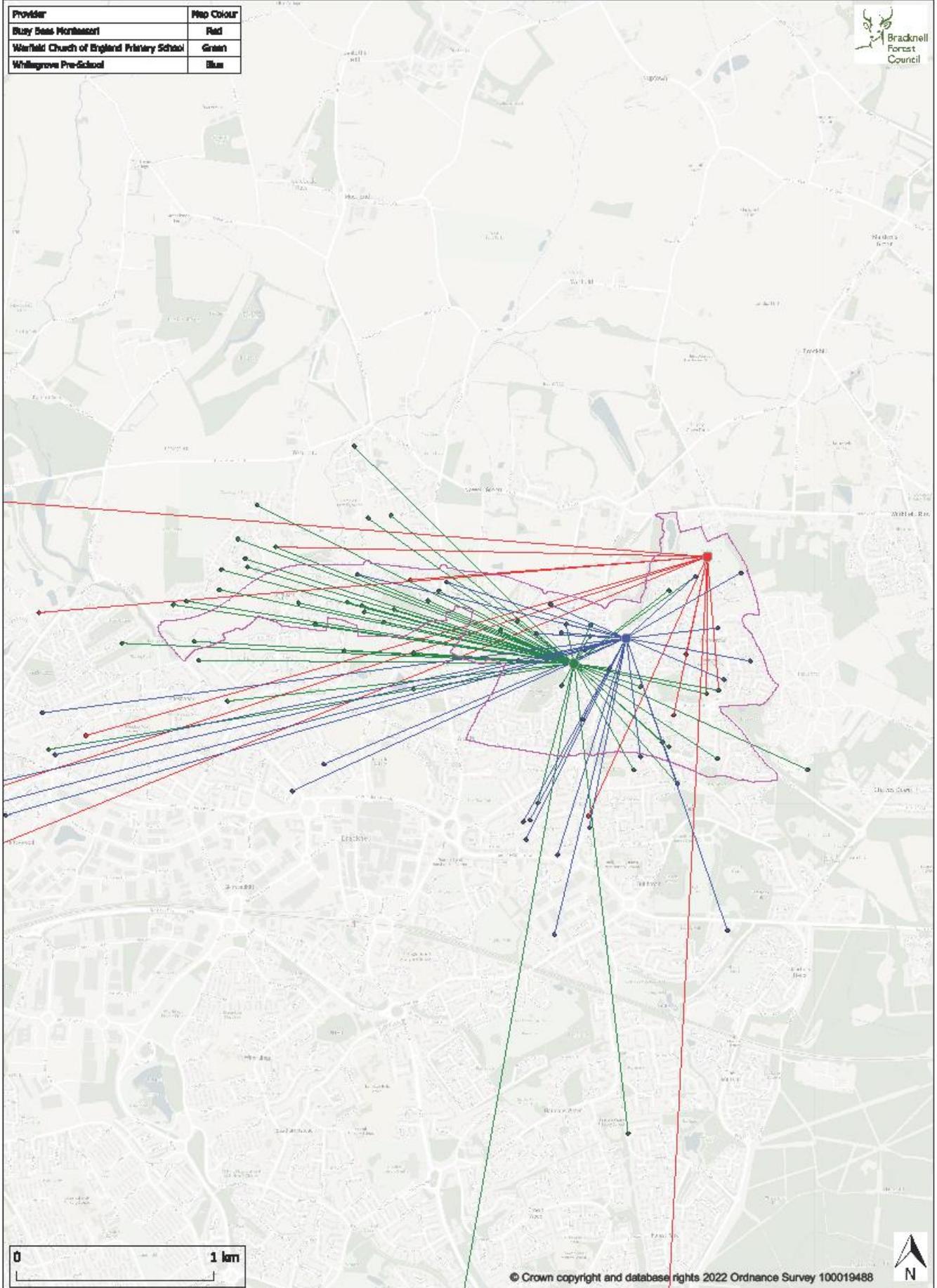
Ward	Age 2	Age 3	Age 4	Total
Warfield Harvest Ride	6	44	22	72
Other Bracknell Forest wards	5	44	17	66
Outside Bracknell Forest	0	1	0	1
<b>Total</b>	<b>11</b>	<b>89</b>	<b>39</b>	<b>139</b>

Source: BFC free entitlement funding data

Includes children attending Warfield Primary All Saints & Woodhurst sites

The distribution of children accessing the free entitlement in group provisions is shown in figure 19.

Figure 19: Attending Children Distribution - Warfield Harvest Ride



## 8.17. Wildridings and Central

### 8.17.1. Population

The total estimated population of children in Wildridings and Central in the Summer term 2021 aged 0-14 was 985, of which:

- 339 are aged under 5
- 130 are aged 3 and 4 and could be eligible for funded early years places
- 519 are aged 5 to 11
- 127 are aged 12 to 14

### 8.17.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 60: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	2	17	0
Nursery classes in maintained schools	1	116	51
Nursery classes in academies	0	0	0
PVI providers	3	235	148
After school club	1	Insufficient data	n/a
Breakfast club	0	Insufficient data	n/a
Holiday club	1	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.17.3. Early years free entitlement funding

A total of 155 children accessed the early years free entitlements in Wildridings and Central in the summer term 2022. Of these 50 (32%) were resident in Wildridings and Central, 98 (63%) were resident in other Bracknell Forest wards and 7 (5%) were resident outside of Bracknell Forest.

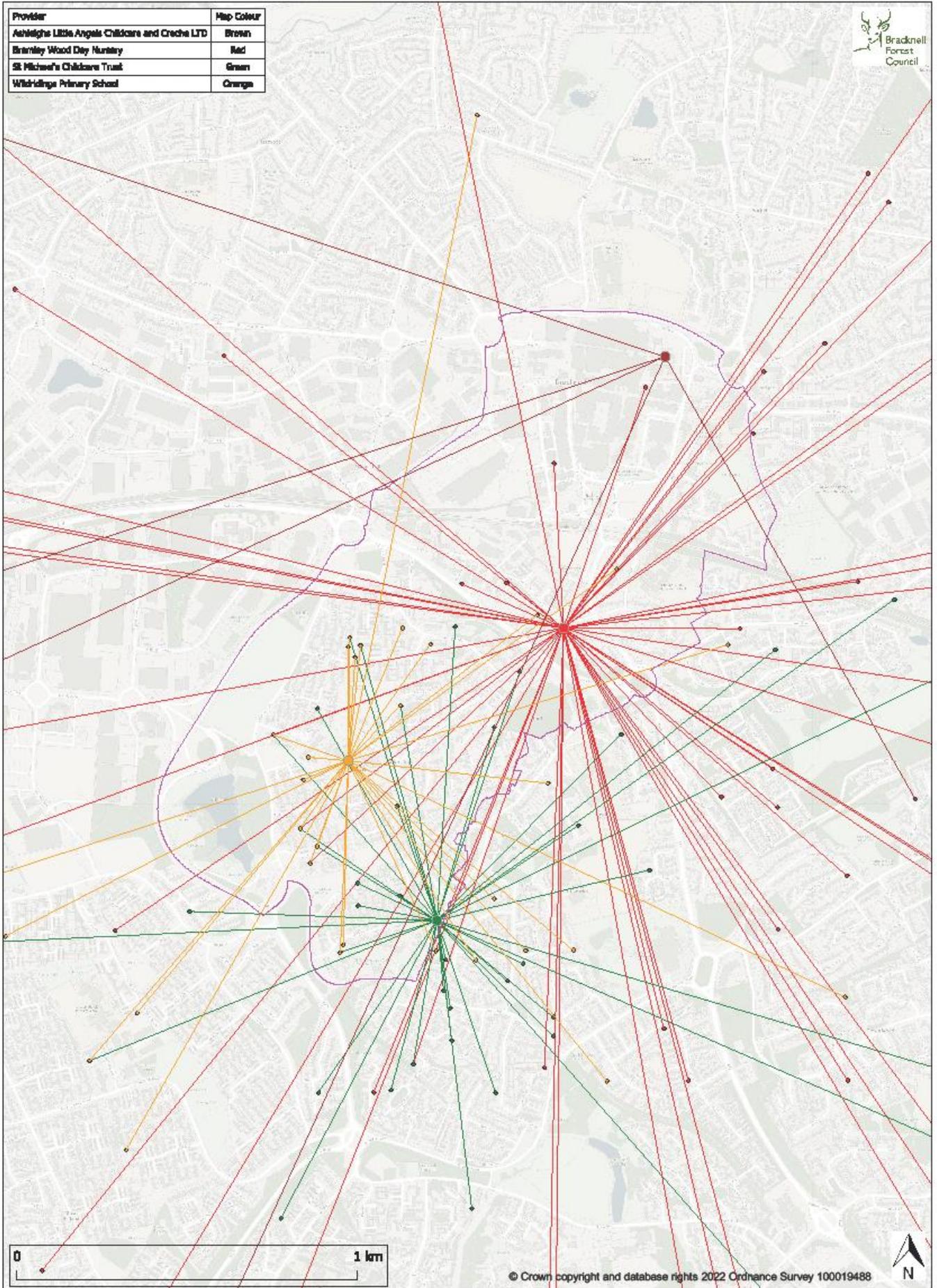
**Table 61: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Wildridings and Central	2	32	16	50
Other Bracknell Forest wards	7	61	30	98
Outside Bracknell Forest	0	7	0	7
<b>Total</b>	<b>9</b>	<b>100</b>	<b>46</b>	<b>155</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 20.

Figure 20: Attending Children Distribution - Wildridings and Central



## 8.18. Winkfield and Cranbourne

### 8.18.1. Population

The total estimated population of children in Winkfield and Cranbourne in the Summer term 2021 aged 0-14 was 626, of which:

- 150 are aged under 5
- 53 are aged 3 and 4 and could be eligible for funded early years places
- 348 are aged 5 to 11
- 128 are aged 12 to 14

### 8.18.2. Available childcare

The uptake figures include funded places for 2-year-olds and universal and extended free entitlement places for 3 and 4-year-olds.

**Table 62: Childcare by provider type**

Type of provision	Number of providers	Estimated capacity	Uptake of funded places
Childminders*	0	0	0
Nursery classes in maintained schools	0	0	0
Nursery classes in academies	0	0	0
PVI providers	5	300	16
After school club	1	Insufficient data	n/a
Breakfast club	0	Insufficient data	n/a
Holiday club	0	Insufficient data	n/a

Sources: OFSTED, Bracknell Forest Local Directory, BFC Free entitlement funding data

\* childminder capacity includes places for school age children

### 8.18.3. Early years free entitlement funding

A total of 141 children accessed the early years free entitlements in Winkfield and Cranbourne in the summer term 2022. Of these 36 (25%) were resident in Winkfield and Cranbourne, 90 (64%) were resident in other Bracknell Forest wards and 15 (11%) were resident outside of Bracknell Forest.

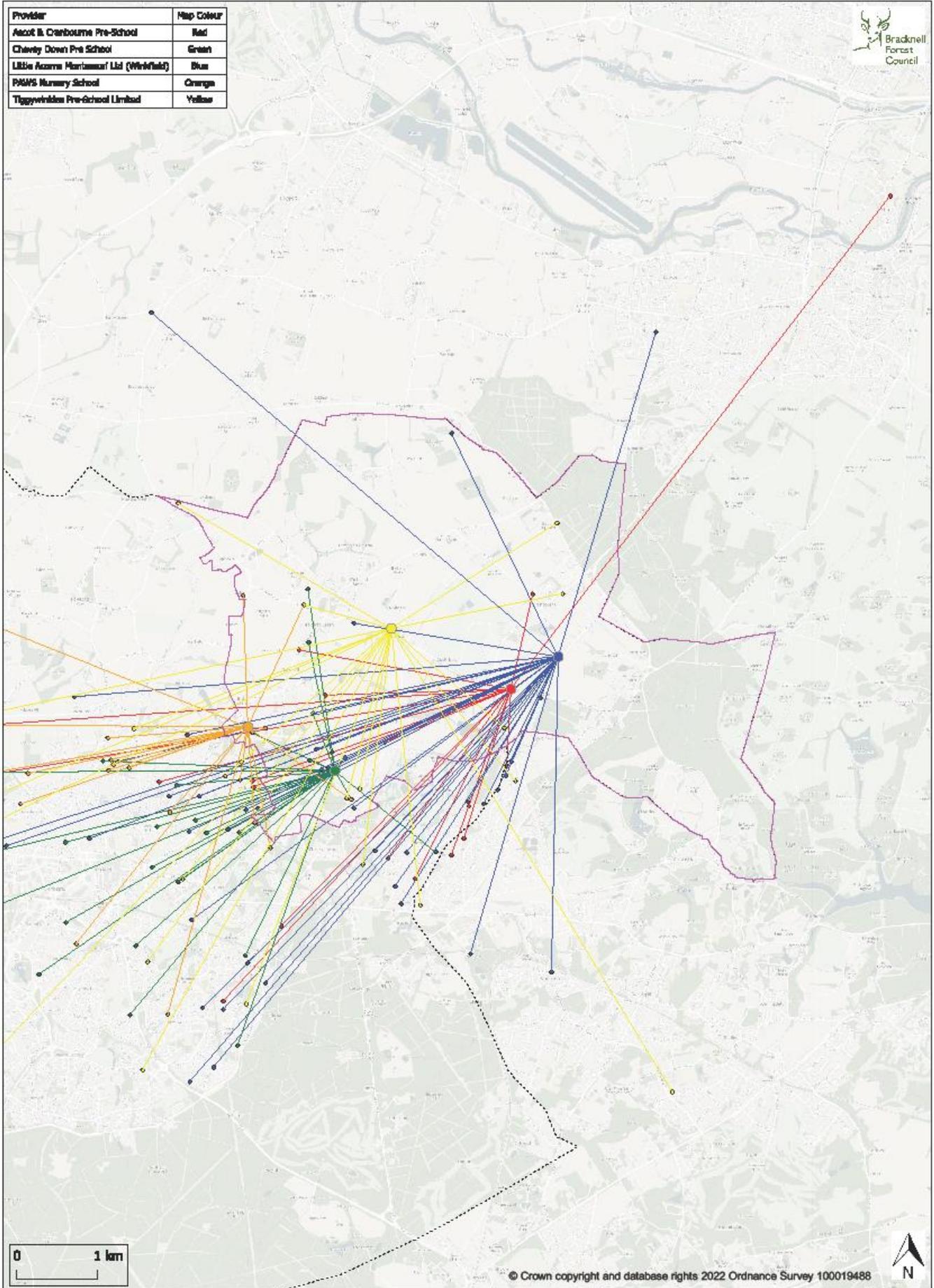
**Table 63: Free entitlement uptake by resident ward**

Ward	Age 2	Age 3	Age 4	Total
Winkfield and Cranbourne	2	18	16	36
Other Bracknell Forest wards	7	39	44	90
Outside Bracknell Forest	0	9	6	15
<b>Total</b>	<b>9</b>	<b>66</b>	<b>66</b>	<b>141</b>

Source: BFC free entitlement funding data

The distribution of children accessing the free entitlement in group provisions is shown in figure 21.

Figure 21: Attending Children Distribution - Winkfield and Cranbourne



## 9. Methodology

- Child Population – ONS - Population estimates for the UK, England and Wales, Scotland and Northern Ireland: mid-2020.
- Children with an EHC plan: based on data held by Bracknell Forest Council
- Supply of childcare: based on data supplied by providers in the summer term 2022 via the Provider Self Update Portal, data provided by OFSTED and supplemented by local intelligence
- Data on take up of funded early education entitlements is based on the data held in the Bracknell Forest payment database for the summer term 2022.
- Price of childcare: cost data per age group submitted by providers via the Provider Self Update Portal, the Family Services Directory, provider surveys and from provider websites.
- Quality of childcare: data on childcare quality is provided by OFSTED
- Data from parents: Online survey using the Objective survey tool on the council website, June 2022. Survey advertised via the Council website, Family Information Service website, social media and via childcare providers

This page is intentionally left blank

To: **Schools Forum**  
**9<sup>th</sup> March 2023**

---

## **Specialist Resource Provision (SRP) and Banding Tool Development Update**

### **Executive Director: People**

#### **1 Purpose of report**

- 1.1 The purpose of this report is to provide an update to the Schools Forum, relating to the development and work associated with primary and secondary SRPs within Bracknell Forest and the development and implementation of a Banding Tool.

#### **2 Recommendation**

- 2.1 For member to be sighted on activity:

- 1) The drive to bring online of the 40 ASC SRP places at Kings Academy Binfield across primary and secondary education stages
- 2) Development of Capital Board to oversee the utilisation of the borough's SEND capital.
- 3) Plan to undertake procurement to establish an additional 30 secondary ASC SRP places.
- 4) Ongoing support of Harmans Water SEMH SRP
- 5) Ongoing development of Owlsmoor Cognition and Learning SRP with the creation of an additional 8 places.
- 6) To note the work related to the implementation of a new banding tool for the allocation of top up funding and the need to ensure this does not create additional pressure on the high needs block budget, supported through modelling.

#### **3 Reasons for Recommendation**

- 3.1 None

#### **4 Alternative Options Considered**

- 4.1 None

#### **5 Supporting Information**

- 5.1. Following a review of the SRP offer in Bracknell Forest a report was submitted to school's forum for consideration on the 6<sup>th</sup> of October.
- 5.2. This report set out the future development of SRP's with a focus on generating additional places for children with Autistic spectrum condition (ASC) within the secondary sector and a review of the current SRP at Meadowvale Primary that provides provision for children with Speech Language and Communication Needs (SLCN).

### **Secondary SRP Development**

- 5.3. The work to date has focused on two specific strands of activity: development of an additional 30 SRP places for children within the secondary phase of education and the bringing online of 40 SRP places already developed and illustrated with a funding agreement between King Academy Binfield and the Department for Education.
- 5.4. As part of the development of the new school at Binfield, now Kings Academy, the development of a 40 place SRP provision was a key element of the new school build. The school has capacity to provide 14 places in primary and 26 places in secondary.
- 5.5. To date only 1 place has been secured in the SRP over the 5 years that the school has been open. That child started in the primary provision in September 2022.
- 5.6. Officers are focusing on bringing available places for both primary and secondary for September 2023 for this year's phase transfer. 10 young people have been identified as suitable for accessing secondary places for September 2023, bringing these places online are paramount for the borough.
- 5.7. To secure these places, we have a meeting diarised with the MAT chief executive and the schools head in early March 2023 to develop a way forward.

### **New Secondary ASC SRP Provision.**

- 5.8. Following the SRP review undertaken in mid-2022 it was recommended that 30 new SRP places should be developed in the secondary sector.
- 5.9. All Bracknell Secondary schools were contacted in November 2022 to secure initial expressions of interest.
- 5.10. Of the 7 secondary schools in Bracknell Forest, 3 responded that they would be interested in undertaking further discussions about the potential of hosting a secondary SRP for children with ASC.
- 5.11. Visits have now been undertaken with all 3 schools to understand the feasibility of hosting an SRP and to understand the potential level of capital investment required.
- 5.12. Two of the schools will require a substantial new build and therefore capital, to be able to provide an SRP offer. The third school will still require a capital spend to reconfigure an existing space to deliver the required accommodation.
- 5.13. To formalise the procurement of provision, initial meetings have taken place with the corporate partners to understand the governance structure. Initial discussion has implied that a full open tendering process will be required given the size of the award, taking into account capital and revenue expenditure. We continue to work closely with corporate colleagues to undertake a full and transparent procurement process. We are planning that a proportion of the recommended 30 places will be available from September 2024.

### **Further Secondary Development**

- 5.14. We have identified that the development of a secondary cognition and learning SRP will support effective transition specifically from Owlsmoor primary SRP. This is more imperative given the growth proposed of the current SRP/unit at Owlsmoor detailed below.

- 5.15. This proposed development will require a significant level of capital and revenue funding over the contract's life.
- 5.16. Through discussion with procurement corporate colleagues this will require a full tendering process to ensure legal compliance.
- 5.17. This development has been detailed to the capital strategy group to ensure strategic oversight and support.

#### **Primary SRP update**

- 5.18. Following the review of current primary SRP provision, the decision was taken to review the current SLCN SRP hosted at Meadowvale Primary School.
- 5.19. Meetings have taken place with the school head, school SENCO, 2 engagement events have been undertaken with parents and carers and meetings with health and commissioning representatives.
- 5.20. The review has yet to conclude its findings, as more work is being undertaken to cross reference children with identified SLCN against the SLCN SRP's entry criteria to understand if the entry criteria is the ultimate obstacle in children accessing the provision.
- 5.21. A meeting has diarised with the head teacher on SENCO for the 27<sup>th</sup> of February to finalise next steps.
- 5.22. In November 2022 officers were contacted by the head at Harmans Water Primary School, this school currently host the borough's one Social Emotional and Mental health (SEMH) SRP.
- 5.23. The head reported that the school were in crisis due to the level of challenge that staff were having to manage, this had resulted in staff choosing to leave the school creating significant capacity challenges.
- 5.24. Urgent meetings were scheduled and a support package for the school has been developed and implemented. A critical factor identified was the need to secure special school placements for 2 children that had been placed in the SRP by the borough. Further ongoing touch down meetings are planned. Officers from school standards, behaviour support and send services continue to support the school to develop skill and confidence.
- 5.25. Currently the send service is consulting with other schools to secure provision for the two children requiring more specialist provision. However, lack of appropriate provision in Bracknell Forest, neighbouring authorities and the independent sector is hampering progress. This work continues at pace.
- 5.26. Discussion is underway with the head of Owlsmoor Primary to explore the potential of further expansion of the school's specialist unit, that currently caters for 8 children with complex cognition and learning needs.
- 5.27. The school have proposed that they could provide an additional 8 places in their unit doubling the number of children that they cater for.
- 5.28. This will provide two distinct streams, one stream will be for children that can access some aspects of the mainstream curriculum, the second stream will provide an

appropriate bespoke education offer for more complex children that will struggle to access a mainstream curriculum.

- 5.29. Finally, in order to ensure strategic oversight of SEND provision development within Bracknell Forest, it has been agreed that a Capital board will be set up.
- 5.30. This board will have oversight of SEND Capital Funding. It will provide input, transparency, and governance on the use of SEND Capital Funding.

### **Banding tool update**

- 5.31. As previously detailed an initial event was held at Jennets Park Primary school in late 2022.
- 5.32. Following this event, schools returned the band values to the LA following needs being assessed through the agreed banding tool.
- 5.33. We have been able to collect data from 13 settings. Of the 13 settings only 7 included the current funding allocation on their spreadsheet returns.
- 5.34. Securing the current funding allocation for the remaining 6 schools has paused due to staff sickness and therefore it has not been possible to undertake any data scrutiny until recent days and this work has now begun in earnest.
- 5.35. Of some concern was the level of funding that a number of schools identified for existing children, with one school identifying 4 children requiring £40,000 of top up.
- 5.36. We are currently in the process of moderating these high-level costs to understand if this is related to individual children's needs or an administrative situation.
- 5.37. The table 1 illustrates the data secured to date from the banding workshop. The schools are a mix of Primary settings, secondary settings and children accessing SRP's.
- 5.38. Further work is ongoing to understand what the implication will be of introducing the new banding tool on the high needs block and therefore the funding levels allocated to schools through the tool.
- 5.39. In order to get a better understanding of the impact, it is planned that we will undertake a pilot project where draft plans will be costed through the new tool. We will hold anonymised details of each child that has been costed through the tool centrally. This will be monitored weekly to secure an understanding of the implications. Schools will have an opportunity to challenge the allocation at this stage through the development of a provision map.
- 5.40. This pilot project will be kept under review and secure feedback of the implementation across the system.

Table 1: Summary initial findings from banding exercise

	Old funding model	Post new banding tool	Difference	Number of children	Old cost per pupil	New cost per pupil
school1	£3,145,988	£3,270,000	£124,012	159	£19,786	£20,566
school 2	£120,092	£343,000	£222,908	19	£6,321	£18,053
school 3	£52,680	£95,000	£42,320	5	£10,536	£19,000
school 4	£26,000	£33,500	£7,500	3	£8,667	£11,167
School 5	£35,926	£43,000	£7,074	7	£5,132	£6,143
School 6	£36,387	£32,000	-£4,387	5	£7,277	£6,400
School 7	£155,380	£67,500	-£87,880	10	£15,538	£6,750

### Financial considerations

5.41. In respect of the SRP programme, sufficient DfE grant funding is available to finance the capital costs of current proposals. In respect of revenue funding requirements, the development of SRP places is a key element of the medium-term financial plan and is expected to deliver significant financial and other benefits. Details of the current forecasts are included on the separate agenda item relating to the 2023-24 High Needs Block Budget Proposals. These will be subject to regular update and change as the programme progresses and developments finalised. In respect of the Banding Tool, the pilot scheme will be used as a basis to establish potential costs and benefits of any proposed changes which will then be subject to review by the schools Forum and agreement of the Executive Member for Children, Young People and Learning.

#### 6 Consultation and Other Considerations

None

#### 7 Legal Advice

None

#### 8 Financial Advice

This is set out in the supporting information.

#### 9 Other Consultation Responses

None

#### 10 Equalities Impact Assessment

#### 11 Background Papers

#### Contact for further information

Nathan Jones, Interim SEND Improvement Project Manager - 01344 352 947

[nathan.jones@bracknell-forest.gov.uk](mailto:nathan.jones@bracknell-forest.gov.uk)

This page is intentionally left blank

To: **Schools Forum**  
**9 March 2023**

---

**Delivering Better Value project update**  
**Executive Director - People**

**1 Purpose of Report**

- 1.1 To brief Schools Forum on the agreed areas of work as detailed in the Delivering Better Value submission to the DfE.

**2 Recommendation(s)**

- 2.1 To note the contents

**3 Reasons for Recommendation(S)**

- 3.1 N/A

**4 Alternative Options Considered**

N/A

**5 Supporting Information**

- 5.1 Bracknell Forest Council applied to the DfE to participate in the Delivering Better Value initiative, which focuses on the High Needs Block funding and considers how local authorities can ensure best value for money and efficiencies in the deployment of the funding. Over 50 local authorities participated in the first wave alongside Bracknell Forest. Extensive analysis of case loads, data and projects were reviewed and a direction of travel identified. The DfE required all local authorities to submit projects that would improve SEND delivery and provision, based on the agreed data and assumptions made in the modular assessments.
- 5.2 Three project areas were agreed and developed with stakeholders and the DfE partner organisation, Newton Europe. These are:
- Training for schools and teachers around ASD, including backfill for staff to attend - £96,000
  - Kennel Lane outreach hub to increase chances of CYP thriving in mainstream settings - £370,000
  - Establishment of a new in-house transitions support team - £416,000
  - Project management - £118,000.
- 5.3 The application was submitted to the DfE 17 January 2023 and the DfE panel agreed and notified Bracknell Forest that they were successful in early February 2023.
- 5.4 Bracknell Forest will now implement the proposals of which more information is set out on the attached Annex.

Background Papers  
Delivering Better Value Application document

Contact for further information  
[cheryleyre@Bracknell-forest.gov.uk](mailto:cheryleyre@Bracknell-forest.gov.uk)

# Bracknell Forest DBV Grant Application



# Grant Application: Summarising the Application



## 1 Diagnostic Findings Summary

The diagnostic identified that over the next 5 years, the unmitigated deficit position is forecast to increase to **£81.2m** – a deficit projection is included in Section 3 of the evidence base. This is primarily due to an increase in spend in mainstream and INMSS settings – the current and future operational and financial positions are included in Section 1 of the evidence base. During case reviews, practitioners and professionals identified that in **29%** of cases an EHCP being issued was not required to meet the CYP's needs, and CYP in specialist placements achieved a non-ideal outcome **74%** of the time. The diagnostic evidenced that the drivers for these non-ideal outcomes are:

- Lack of parental/carer confidence in mainstream settings, and variation in how mainstream schools are supporting CYP with SEND, resulting in 24 non-ideal setting starts per year
- Increasing number of schools applying for EHCPs, especially for CYP with ASD, resulting in 13 non-ideal plans being issued each year

Further details of the opportunity areas are detailed in the evidence base in Section 2 of the supporting evidence.

## 2 How much of the grant are you applying for?

Bracknell Forest are applying for **£1,000,000\***. The funding will be used to realise the identified opportunities and as per the description in boxes 3 and 4. The funding will be required at the following points and is based on the proposed programme delivery plan:

- Drawdown: Immediately after grant application approval and to allow seamless set up and implementation of programme

Further details on the programme plan, resource requirements and key milestones are included in the later sections of the grant application.

\*Value based on a flat rate

## 3 What will the grant money be used for?

A breakdown of the use of funding is listed below:

- Training for schools and teachers around ASD, including backfill for staff to attend - **£96,000**
- Kennel Lane outreach hub to increase chances of CYP thriving in mainstream settings - **£370,000**
- Establishment of a new in-house transitions support team - **£416,000**
- Project management resource - **£118,000**

**The overall anticipated delivery cost of the programme is £1.00m. Full costings can be found in a later section of the grant application.**

## 4 What is the expected return on the investment?

The annualised target opportunity is £1.3m. The sum of our target opportunity areas over 5 years (all values are target and based by confidence weighting the raw opportunity) is £336,000. This is made up of the following opportunities:

<b>Opportunity 1</b> - Supporting the goals and aspirations of the child can be achieved without the need for an EHCP	£166k
<b>Opportunity 2</b> – Supporting the goals and aspirations of the child in a Mainstream setting rather than MSS	£21k
<b>Opportunity 3</b> – Supporting the goals and aspirations of the child in a Mainstream setting rather than INMSS	£148k
<b>Opportunity 4</b> – Supporting the goals and aspirations of the child in a MSS setting rather than INMSS	£1k

Further information on the assumptions behind these opportunity estimates are in Section 3 of the evidence base.

## 5 What are the biggest risks to not realising the expected return on investment?

The effective management of the following risks have been identified as key to realising the expected return on investment. These risks have been considered as part of the plan development and have detailed mitigations – these can be found in a later section of the grant application.

<b>Risk 1</b> – Variation of schools' engagement	<b>Risk 5</b> – Low capacity of KL outreach hub
<b>Risk 2</b> – School capacity and demand on their time	<b>Risk 6</b> – Low parental confidence before transition
<b>Risk 3</b> – Capacity of staff in LA	<b>Risk 7</b> – Recruitment for transitions support team
<b>Risk 4</b> – Identifying suitable accommodation for KL outreach	<b>Risk 8</b> – Sustainability of transitions support team

## 6 Who from the LA will be responsible for ensuring that the grant money is effectively used to realise the expected return on investment?

The following people within the LA will be responsible for the effective use of the funding to deliver the stated opportunity areas:

- **Executive Director People** – Grainne Siggins
  - **Executive Director Resources** – Stuart McKellar
  - **Assistant Director Education and Learning** – Cheryl Eyre
  - **Head of SEND and Specialist Support Services** – Neil Hoskinson
  - **Finance Business Partner** – Paul Clark
- Project team will be chaired by Cheryl which will monitor and track progress of the DBV workstreams. Finance will also be represented in this programme team board with Stuart McKellar and Paul Clark members of the board.
  - The project team board will also feed into the Children's Board, which is chaired by Grainne Siggins chairs this. This can be seen on slide 10 in the grant application pack.

# ASD Training – Workstream Summary



## Objective and Approach

This workstream aims to improve inclusion of CYP with ASD through providing training in inclusivity at mainstream schools. This training will be targeted at both primaries and secondaries, and support teachers and SENCoS with material on how best to include students with ASD. A train the trainer model will be utilised to ensure sustainable knowledge retention, and schools will have funded backfill to ensure staff can attend. The aim is to ensure that schools can adequately support children with ASD, and reduce the need for EHCNAs and formal plans.

## Programme Team

**Senior Accountable Officer** – AD Education and Learning  
**Key System Partners** – Schools Forum, Primary Heads Association, Secondary Heads, SENCo Forum, Parent Carer Forum, Frimley ICS,  
**Project Lead** – Strategic Lead for SEND Specialist Support Services  
**Delivery Team** – Lead Autism Outreach Teachers, EPS, Children’s Development Centre (CDC)

## Stakeholders

### To support design:

- Inclusion Practitioners
- SENCoS
- DCO
- Business Intelligence

### Impacted by change:

- CYP with SEND and their families
- Schools Forum
- Parent and Carer Forum
- SENCoS and LSAs
- Teaching staff

## Interdependencies

This project will be part of our strategy to increase inclusion in mainstream settings by reviewing the Ordinarily Available Provision available and developing more short-term, targeted provision for pupils at the SEN Support level. The work of the Children’s Development Centre will also be closely aligned to this workstream.

## Enablers

Governance	3
Digital Capability	2
Leadership	3
Capacity	2
Capability	2

## Likely Measures

**Top-level** – Number of EHCNAs and resulting plans for children with ASD

**Leading** – Number of mainstream schools that have completed the training, practitioner confidence level before and after training (surveyed)

## Milestone Events

1. Identify training course most suitable for delivery by LA staff (March 2023)
2. Follow up workstream at schools forum (May 2023)
3. Work with schools to identify best dates for twilight/lunchtime sessions, and an INSET for LSAs (April 2023)
4. Develop in-house accreditation for completing the training, and the KPIs to measure the uptake and impact of the training (June 2023)
5. Survey attendees before training and ensure benefits tracking is in place (September 2023)
6. Deliver training across one academic year (September 2023 – July 2024)
7. Survey attendees after training (immediately post training)
8. Work with attendees to ensure sustainable knowledge transfer to new members of staff ('training the trainer') (ongoing – termly monitoring)

## Risks

- Variation of engagement with training from schools could limit the scale of improvement across Bracknell Forest
- Other priorities from LA means schools have competing pressures on their time
- 'Train the trainer' needs to be successful for this to have a long-term impact
- Multiple demands on the same staff to delivery training

# Kennel Lane Outreach – Workstream Summary



## Objective and Approach

This workstream aims to improve inclusion in mainstream schools by building an outreach offer from the one in-authority special school, Kennel Lane, helping children to maintain their placements in mainstream secondary schools. Learners would be identified through observations and referrals and would be partially educated in the outreach centre, whilst simultaneously upskilling support staff in the mainstream setting. Learners would visit for 6 weeks, have a 6 week break, and then re-visit, allowing for modelling, embedding and follow-up.

## Programme Team

**Senior Accountable Officer –** Assistant Director Education and Learning  
**Key System Partners –** Schools Forum, Secondary Heads, Parent Carer Forum  
**Project Lead –** Head teacher, Kennel Lane School  
**Delivery Team –** Kennel Lane staff, SENCos co-opted from other schools, EPS, in-house ASD team

## Stakeholders

### To support design:

- Kennel Lane staff
- SENCos/LSAs from local secondary schools
- Kennel Lane governors
- Business Intelligence
- Inclusion practitioners

### Impacted by change:

- CYP with SEND
- Schools Forum
- Parent and Carer Forum
- Kennel Lane staff
- SENCos & LSAs

## Interdependencies

- In-house autism outreach team already support in this area, and therefore there is a need to ensure that work is joined-up
- This service could be used to provide ongoing support to those who have accessed the transition programme

## Enablers

Governance	3
Digital Capability	2
Leadership	3
Capacity	2
Capability	2

## Likely Measures

**Top-level –** Number of escalations from mainstream secondaries to specialist settings

**Leading –** Number of learners that have accessed the outreach hub and CYP confidence level before and after intervention (surveyed)

## Milestone Events

1. Consult Kennel Lane governors for approval (complete)
2. Identify building to be used for outreach centre (July 2023)
3. Recruit and train staff to deliver outreach service, and for any backfill required (September 2023 - April 2024)
4. Focused time for staff to develop resources and activities (April 2024)
5. Work with secondary schools to identify initial cohort of young people (April 2024)
6. Establish leading metrics to understand likelihood of escalation and ensure robust benefits tracking is in place (January 2024)
7. Begin work with first cohort (July 2024 - September 2024)
8. Track impact of outreach hub over time (from September 2024 onwards)

## Risks

- Low capacity of outreach hub means that effects may be limited at first, until practice is learned and embedded in local schools
- Timely identification of accommodation for the outreach base

# In-House Transitions Support – Workstream Summary



## Objective and Approach

This workstream aims to increase the chances of CYP being able to stay in a mainstream setting as they transition from primary to secondary. A LA-funded member of staff will be allocated per secondary, who will then visit the secondary school and feeder primary schools to work closely with the groups who will be transitioning in the near future, to ensure their needs can be met and they are supported during and after the transition.

## Programme Team

**Senior Accountable Officer** – AD Education and Learning  
**Key System Partners** – Schools Forum, Primary Heads Association, Secondary Heads, Parent Carer Forum  
**Project Lead** – Strategic Lead for SEND Specialist Support Services  
**Delivery Team** – Transitions Officers, SENCOs/Inclusion Managers in schools, project manager

## Stakeholders

### To support design:

- Inclusion Practitioners
- SENCOs
- Head teachers
- CYP
- Business Intelligence

### Impacted by change:

- CYP with SEND
- Parents and carers
- Teaching and support staff

## Interdependencies

Local authority Preparation for Adulthood and school transition approaches need to be aligned to this workstream. Approaching Adulthood social care policy

## Enablers

Governance	3
Digital Capability	2
Leadership	3
Capacity	2
Capability	2

## Likely Measures

**Top-level** – Number of escalations from mainstream primaries to specialist settings who have worked with the transitions team

**Leading** – Number of learners the team have worked with to plan their transition and CYP confidence level before and after intervention (surveyed)

## Milestone Events

1. Identify current year 5 children who could be referred to the transition support service (April 2023)
2. Engage with parents/carers, CYP and SENCOs to define requirements from the team (June 2023)
3. Design the programme and resources, e.g. for groupwork (July 2023)
4. Establish leading metrics and baselines to understand impact of team
5. The digital infrastructure needed has been mapped out and agreed with the information and business intelligence teams (July 2023)
6. SENCOs and LA teams to work with identified children and parents/carers to support school applications and discuss support available from transitions programme (September 2023)
7. Start process of recruiting and training 5.6 FTE HLTA-equivalent posts (November 2023)
8. Assign each transitions officer to a secondary school and establish working relationship (February 2024)
9. Transitions Officers to begin working with identified year 6 children who will attend their secondary school, with robots benefits tracking in place to measure impact (April 2024)
10. Commence evaluation leading metrics and build business case for continued funding of team (April 2025)

## Risks

- How to prove that this is a sustainable use of LA funding over a 2 year period
- May be difficult to recruit staff for all roles
- Will need to improve parental confidence prior to engagement with programme (at point of secondary school application)

## Schools & Settings



*How have we engaged with Schools and Settings so far?*

- 2 head teacher briefings during the DBV diagnostic
- Headteachers updated on progress at monthly headteacher rep meeting
- Headteachers involved in DBV case review activities and surveys
- SENCo Forum has been briefed on DBV work
- High Needs Block headteacher working group fully engaged with DBV areas of focus
- Heads of 4 schools in Bracknell Forest closely involved in the shaping of the workstreams, and their feedback has been incorporated
- Proposals for DBV grant application taken to Schools Forum on 14/01/2023, Primary Heads Association on 15/01/2023 and emailed requesting feedback to remaining Secondary Heads on 13/01/2023

*How are they feeling now?*

- School leaders at schools forum very supportive of proposal: 'really support this', 'fantastic, this is a great opportunity'.

## Parents & Carers



*How have we engaged with Parents and Carers so far?*

- Parent Carer Forum briefed on the DBV diagnostic activities
- Ran a survey with 31 parents and carers of children with SEND in Bracknell Forest
- Regular briefings with the Chair of the Parent Carer Forum, who disseminated information to wider membership

*How are they feeling now?*

- Varying opinions on how their child is supported in Bracknell Forest, although some schools (such as Kennel Lane) singled out for being extremely supportive and caring
- Parent Carer Forum recognise that ASD provision is our highest demand area and they are fully supportive because they recognise this is the area we need to focus on

## Other Partners



*How have we engaged with multi-disciplinary partners (e.g. Health, Social Care) so far?*

- Health partners involved in shaping the direction of the workstreams
- Health partners involved in DBV case review activities and surveys
- Worked closely with health colleagues to understand the ASD diagnosis process
- SEND Improvement Partnership board briefed on the DBV activities
- WSOA workstream boards briefed on the DBV activities, with wide stakeholder representation including children's and adult social care

*How are they feeling now?*

- Health are generally supportive of the work, and have already made recommendations as to how the ASD diagnosis pathway could be changed based on the evidence collated as part of the DBV diagnostic
- Wider partners, including social care are supportive of this work

# What is the cost of these workstreams?



ASD Training				
Category	Assumptions	23/24	24/25	Ongoing Sustainability
Training Course	<i>Ad-hoc resources</i>	£6,000	-	Training is using the 'train the trainer' model, therefore no ongoing costs. There will be termly monitoring to understand knowledge retention in SENCOs/LSAs, but no anticipated cost associated with this.
Backfill/Twilight Cover for SENCOs	<i>£200/session (whole day), 6 sessions, 1 SENCO per school, 38 schools</i>	£45,000	-	
Twilight Cover for Primary LSAs	<i>Out of school hours attendance. 2 hour session (£40), 2:1 ratio of LSA:children, 5 sessions per LSA</i>	£25,000	-	
Backfill/Twilight Cover for Secondary LSAs	<i>7 secondaries, £25/hr HLTA, 10 per school, 6 hour day</i>	£10,500	-	
Attendance Bonus/Accreditation	<i>Created in-house</i>	£0	-	
Capacity to deliver training	<i>Based on historic costs</i>	£9,500	-	
<b>Total</b>		<b>£96,000</b>	<b>-</b>	

Kennel Lane Outreach				
Category	Assumptions	23/24	24/25	Ongoing Sustainability
Staffing	<i>1 teacher, 1 HLTA, 1 TA, 1 LSA (plus inflation)</i>	£143,000	£147,000	Business case will be built based on number of students who utilise the outreach hub between 23/24 to 24/25 and comparing their outcomes to CYP who did not. It is hoped that this would become self-funding by avoiding unnecessary escalations to specialist.
Accommodation Base	<i>Hiring space in local school (plus inflation)</i>	£15,000	£16,000	
Transport	<i>£2,000 per pupil per year (plus inflation)</i>	£24,000	£25,000	
LSA Release	<i>No cost</i>	£0	£0	
<b>Total</b>		<b>£182,000</b>	<b>£188,000</b>	

In-House Transitions Team				
Category	Assumptions	23/24	24/25	Ongoing Sustainability
Staffing	<i>£35k (inc. on-costs) x 7 0.8 FTE roles at high HLTA rate (plus inflation)</i>	£198,000	£204,000	Similar to Kennel Lane plan. Business case will be formed if the effectiveness of the team can be proved to be self-funding
Travel	<i>£1,000 per FTE per year</i>	£7,000	£7,000	
<b>Total</b>		<b>£205,000</b>	<b>£211,000</b>	

In addition, £59k per year (1 FTE, £118,000 total) of project management resource to ensure the successful delivery of the workstreams. The project manager role would be recruited to on a 2 year fixed term contract and sit in the corporate change programme team. This team can provide resource to the programme if required post the 2 year period.

**Total: £1.00m**

## Risks & Mitigations (*Table 1 of 2*)

Workstream	Risk	Description	Mitigations
Training Kennel Lane outreach Transition Service	School engagement	Variation of engagement with from schools could limit the scale of improvement across Bracknell Forest – limitation of this engagement could create barriers to progress, for example lack of take up of training or ongoing train the trainer training or refusal to incorporate learned behaviours from the Kennel Lane outreach offer	<ul style="list-style-type: none"> <li>Listening to and including the Schools Forum in development of plans, to own and input</li> <li>Ensuring headteachers involved in design teams as ‘champions’ of work to facilitate engagement from other schools</li> <li>Ongoing monitoring of training provided by ‘trained trainers’</li> </ul>
Training	School capacity and demand on time	Too many competing requests from the local authority of schools may lead to lack of capacity to engage with and fully embed the training programme	<ul style="list-style-type: none"> <li>Project will provide funding to schools for additional hours / backfill</li> <li>LA to align requests to schools and prioritise this programme of work</li> </ul>
Training	LA capacity	Multiple demands on the same staff teams within the council could impact capacity to deliver the training programme	<ul style="list-style-type: none"> <li>Small amount of grant funding (£9,500) to be used to provide additional capacity within Inclusion teams</li> <li>Managers to ensure this activity is prioritised within team capacity</li> </ul>
Kennel Lane outreach	Accommodation	Accommodation will be required to provide an outreach base for this workstream. This should ideally be aligned to a secondary school	<ul style="list-style-type: none"> <li>There are secondary schools within the borough who are below PAN and have vacant accommodation that could be utilised. Discussions are underway</li> </ul>
Kennel Lane outreach	Capacity	Low capacity of outreach hub means that effects may be limited at first	<ul style="list-style-type: none"> <li>Upskilling staff in mainstream schools will be integral to the project, with knowledge transfer and resources provided to mainstream staff so impact is felt beyond those accessing the outreach service.</li> <li>Ongoing support and monitoring available from Inclusion Teams within the LA</li> </ul>

## Risks & Mitigations (*Table 2 of 2*)

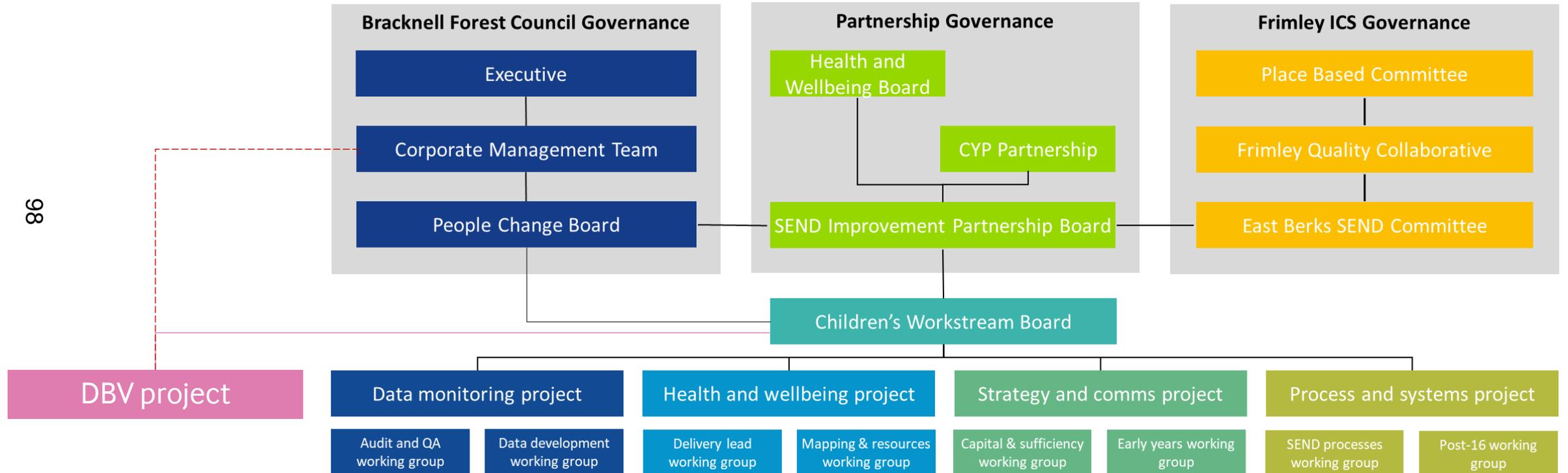
Workstream	Risk	Description	Mitigations
Transition support	Parental confidence	Currently a high percentage of parents of Year 6 children in mainstream settings express a desire for a specialist setting for their child in Year 7 during phase transfer. This is often supported by some primary school staff.	<ul style="list-style-type: none"> <li>The early engagement of parents will be a key focus of this workstream. Phase transfer consultations will begin earlier.</li> <li>Support and advice will be provided to primary school staff through the SENCo Forum and on a case-by-case basis in annual review meetings.</li> </ul>
97 Transition support	Recruitment	The Transition Officers will be at HLTA level however there are challenges recruiting to HLTA posts	<ul style="list-style-type: none"> <li>Roles will be recruited by LA rather than schools and BFC has strong employer value proposition <ul style="list-style-type: none"> <li>Secondment opportunity</li> </ul> </li> </ul>
Transition support	Sustainability	Sustainability of funding a £200k+ service after the duration of the DBV grant funding	<ul style="list-style-type: none"> <li>Setup and track measures to prove impact of team <ul style="list-style-type: none"> <li>Use these to build business case for continuation of team after 2024/25</li> </ul> </li> <li>The transitions teams will need to also focus on the system improvements that can be achieved during the period of the funding to ensure that the ongoing need for the transition team is significantly reduced</li> </ul>

These risks will be continuously monitored at Programme Team board, to ensure that appropriate, timely mitigations are enacted. Project team will be chaired by Cheryl which will monitor and track progress of the DBV workstreams. Finance will also be represented in this programme team board with Stuart McKellar and Paul Clark members of the board.

The project team board will also feed into the Children's Board, which is chaired by Grainne Siggins chairs this. This can be seen on the next slide.

# Delivering Better Value programme

## Governance arrangements



To: **Schools Forum**  
**9 March 2023**

---

**Final Proposals for the 2023-24 High Needs Block Budget**  
**Executive Director of People**  
**Executive Director: Resources**

**1. Purpose of Report**

- 1.1 The purpose of this report is to seek comments on the detailed budget proposals for the High Needs Block (HNB) element of the Schools Budget that are being presented now by the Council. In line with the statutory funding framework, there are also a small number of decisions for the Forum to take.

**2. Executive Summary**

- 2.1 The HNB funds support for children and young people with the most challenging educational requirements. It is the most complex part of school funding framework, with budgets needing to be set before a number of funding allocations are confirmed by the Department for Education (DfE).
- 2.2 Whilst the total cash provided by the DfE for the Bracknell Forest (BF) HNB will increase by 9.5% in 2023-24 to £24.891m, as in previous years, this is insufficient to meet the demands forecast.
- 2.3 Taking account of the budget developments and improvement programme agreed by the Forum in January, the revised medium-term financial forecast indicates a cumulative deficit on the HNB budget at 31 March 2026 of £43.396m which is 164% of annual income. Annual deficits forecast in the period range from between £7.365m and £6.631m.
- 2.4 The financial challenges being experienced are not unique to BF with many LAs accumulating significant deficits and having to set deficit budgets. This is recognised by the DfE which has established a number of LA support programmes, including the Delivering Better Value (DBV) Programme where the council has just been successful in bidding for a grant of £1m. It is intended that mitigating actions, including those within the DBV programme will be identified and implemented that will materially improve this projection.
- 2.5 Furthermore, with reports that LAs in total are carrying £2bn of deficits, the Dedicated Schools Grant (DSG)<sup>1</sup> ringfence amendment to make clear that LAs are not liable for deficits on their Schools Budget has been extended from the initial 3-year period that was due to expire at 31 March 2023 by a further 3 years to 31 March 2026.
- 2.6 In terms of statutory accounts, where an LA has an overall deficit, there is a requirement to publish a DSG Deficit Account. This not only includes the HNB deficit, but surpluses held from other areas such as the Schools Block and Early Years Block. Reporting on this basis forecasts a £24.212m net deficit on the DSG at 31 March 2024. This is clearly a significant financial concern for the council.

---

<sup>1</sup> DSG is the ringfenced grant used by the DfE to fund LAs for prescribed education related services.

### **3 Recommendations**

**That the Forum agrees:**

#### **3.1 That the Executive Member:**

- 1. sets the total HNB Dedicated Schools Grant retained budget at £23.740m**
- 2. releases £0.175m of funds from the SEN Resource Development Reserve to finance ongoing diseconomy costs at the new Special Resource Provisions**
- 3. confirms the changes set out in the supporting information (summarised in Table 1 and Annex 2) and relevant budgets are updated accordingly.**

#### **3.2 That there are appropriate arrangements in place for:**

- 1. The education of pupils with SEN (paragraph 6.17), and**
- 2. The use of pupil referral units and the education of children otherwise than at school (paragraph 6.17).**

**That the Forum notes:**

#### **3.3 The updated forecast financial position of the HNB Budget at Table 1, which shows a forecast £7.365m over spending in 2023-24 and a £43.396m cumulative deficit on the High Needs Block as at the end of March 2026.**

### **4 Reasons for Recommendations**

- 4.1 To ensure that the HNB Budget is set in accordance with the funding framework, the expected needs of pupils and that the views of the Schools Forum are considered.

### **5 Alternative Options Considered**

- 5.1 Alternative options were considered in the earlier stages of the budget setting process.

### **6 Supporting Information**

#### Funding Framework

- 6.1 The HNB element of the DSG is allocated to Local Authorities (LAs) by the DfE through a national funding formula (NFF) to support pupils with Special Educational Needs and Disability (SEND) and is intended to fund a continuum of provision for relevant pupils and students from 0-24. It is a ring-fenced grant that defines the areas of permitted spend against which LAs in general commission services from providers. In-house arrangements are made for a relatively small number of provisions.

More information on the scope of the HNB DSG and the determination of each LAs funding is set out in Annex 1.

## Financial context

6.2 The BF HNB budget first overspent in 2019-20. The annual level of deficit has increased from just over £3m to around £7m a year with the cumulative deficit at 31 March 2023 forecast at £22.242m. This compares to DSG income for the year of £22.741m.

6.3 As previously reported, the key factors affecting the financial pressure are:

- Increasing numbers of pupils with a statement or Education Health Care Plan (EHCP)<sup>2</sup>. In the 5 years between January 2018 and January 2023 (provisional), BFC has experienced an increase of 85%.
- A shortage of local provisions results in an over reliance on relatively expensive private, voluntary, and independent (PVI) sector providers. Over the last 4 years, the number of placements, excluding those in relatively inexpensive FE institutions have increased from 83 to 159 (+92%). During the same period, average cost of placement has increased by 33% to £61,730<sup>3</sup>.
- During the period 2017-18 to 2022-23, retained grant income from the DfE has increased by 47%.

6.4 The DfE recognises that many LAs are facing prolonged financial challenges in managing their HNB budgets and has introduced the following key areas of support:

1. Updating the status of the DSG ring-fence through to March 2026 to make clear that any deficit must be carried forward to the Schools Budget in the next financial year or future financial years. This ensures that no liability for a deficit would fall onto an LAs to finance from their General Fund.
2. Introducing a Safety Valve programme to work with LAs holding the largest deficits to implement a change programme to return their HNB to a balanced budget. Provided the financial targets set are met, the DfE will finance repayment of the remaining cumulative deficit.
3. Introducing the Delivering Better Value Programme to improve delivery of SEND services for children and young people while ensuring services are sustainable. BFC has been successful in bidding for £1m of funding through the DBV, with more information on this presented on another item on tonight's agenda. At this stage the potential impacts from the DBV programme are excluded from the medium-term financial plan as work on the detailed programme takes shape which is expected to last 12-18 months and deliver benefits to pupils and an improvement to the medium-term financial projections.

Work with the first tranche of LAs on this programme has evidenced that in overall terms the programme hasn't found that LAs are wasting money on SEND and that the deficits generated can't be recovered from current levels just by better local management / provision / commissioning arrangements. A bigger solution is required.

---

<sup>2</sup> An EHCP is a legal document that describes a child or young person's special educational, health and social care needs. It explains the extra help that will be given to meet those needs and how that help will support the child or young person.

<sup>3</sup> Average FTE placements for the financial year that BFC is financially responsible for, reconciled to payments to providers

## 2023-24 Estimated HNB DSG income

- 6.5 To assist LAs with their budget planning, the DfE publishes provisional HNB DSG allocations each July in advance of the relevant financial year. Further updates are provided in December but remain provisional as final funding allocations for the basic element factor relating to number of students in special schools and the import / export adjustment to compensate LAs educating pupils from other areas will be based on January 2023 data which confirmed after the commencement of the financial year.
- 6.6 There have been no further DfE updates to the provisional DSG allocation reported to the Forum in January, which therefore remains unchanged at a gross allocation of £24.891m which reduces to a net retained amount of £23.740m after adjusting for the provisional impact of the import / export adjustment that compensates LAs that educate pupils from other areas and directly funded SEN places in BF academies. This equates to a £2.115m (9.8%) increase in retained HNB DSG from 2022-23.

Annex 1 provides more information on the national HNB funding framework and a breakdown of the component parts of the initial July 2022 BF notification.

- 6.7 Members of the Forum are reminded that the current DSG allocation through the DfE HNB NFF includes a very significant top up from the Funding Floor<sup>4</sup> factor. This factor works to provide funding stability to LAs by ensuring a minimum year on year increase in funding. This particularly benefits LAs that were previously spending above the NFF level such as BF as it builds in the extra spend. BF receives a £4.207m funding top up, equivalent to 18% of all income. The England average is 2%<sup>5</sup>. Figure 2 of Annex 1 illustrates the breakdown of the BF and England average HNB funding by NFF factor.

## Budget Proposals

- 6.8 Initial budget proposals for the HNB were presented to the previous meeting of the Forum on 12 January for comment where it was agreed that the developments presented were the key areas for action and that they would be reviewed and updated where relevant and form the basis of the final budget proposals which are now being presented.
- 6.9 As well as incorporating this decision, account is also taken of the latest government spending announcements and the expected impact from current on-going commitments. The current plan is summarised in Table 1, with more commentary on the key developments directly below, split between 2023-24 impact and future years.:

1. As set out above, there is expected to be a £2.115m (+9.8%) cash increase in HNB DSG income from the DfE. This is a provisional increase and is expected to change when January census data for placements in Special Schools are confirmed in June, including the updated import / export adjustment between LAs for out of borough placements.
2. Whilst detailed government spending plans for the period 2024-26 are not known, the DfE have previously advised LAs to “use an assumption of a 5% year-on-year increase in 2023 to 2024, and 3% beyond that”. The spending plans announced in the autumn 2022 financial statement increased gross funding allocations in 2023-24 to around 9.5% but beyond that, the budget assumption is for a 3% increase. This suggests increases of around £0.746m in 2024-25 and £0.769m in 2025-26.

---

<sup>4</sup> The HNB NFF includes a funding floor factor which ensures LAs receive at least a specified year-on-year increase in funding.

<sup>5</sup> July 2022 data from DfE.

3. £7.063m additional spend to bring the 2022-23 forecast on-going overspend as at December into the base budget calculation and therefore reflect the medium-term nature that most of the commitments represent on budgets. Rolling commitments are estimated at £28.688m.
4. £1.976m for the increase in the number of EHCP pupils. These are forecast to increase by 7.5% between January 2023 (1,273 plans) and January 2024 (1,368), with an average number of EHCPs for the period of 1,321 (increase of 115). This compares to an increase of 12% between January's 2022 and 2023, 10% between 2021 and 2022 and 16% between 2020 and 2021.

To reflect the graduated approach to learning, there is an expectation that a high proportion of pupils will remain in mainstream settings and therefore 75% of new places are assumed to be placed in mainstream settings, 5% in SRPs, 10% in special schools and 10% in PVI special schools.

The rate of increase in EHCP pupils is forecast to continue to rise in future years but reducing to 5% (82) in 2023-24 and 3.5% in 2024-25 (59). This equates to further pressures of circa £1.302m and £0.964m.

5. £0.113m for the Child Development Centre (CDC)<sup>6</sup>. The November Forum meeting agreed that in recognition of a circa 50% increase in referrals since September 2021, that a budget proposal should be presented for 2023-24. This increases staffing by 1.7 FTE to 9.0 FTE and enhances pay grades to bring equity to roles within Early Help and SEN to aid recruitment and retention. Additional staff will help meet demand and further develop transition to school thereby improving early interventions.

Whilst no specific items have been identified as arising in future years, for budget planning purposes, the assumption is that £0.100m of pressure will emerge each year and is therefore included in the medium-term financial plan.

6. £1.561m for annual inflationary increases (average 5.4%) from:
  - a. 5.2% for provisions in LA schools and services centrally managed by the council. This is the estimated cost increase for the specialist SEND providers maintained by BF (Kennel Land Special School, College Hall Pupil Referral Unit and the SRPs). It takes account of anticipated pay awards, utility charges and general price inflation, and reflects the actual spend profile by these expenditure types in the 2021-22 accounts.

This means top up funding (Element 3) for mainstream schools will increase by 5.2%.

For the specialist SEND providers where funding follows the DfE "place-plus" approach, as the funding threshold set by the DfE remains unchanged for commissioned places at £10,000, additional funding for inflation can only be paid to schools through adjusting top up funding (Element 3). Furthermore, these providers tend to have a higher proportion of staff on Local Government pay scales than mainstream schools (41% compared to 18%), which increased by an average 10% in 2022-23 resulting in a significant cost pressure. Taking account of overall affordability within the budget, it is proposed to add a further 1% to contribute to 2022-23 costs, making a total inflationary increase of 6.4%. The 1% addition equates to around £0.061m.

---

<sup>6</sup> The CDC delivers a service to children aged 0-5 years with SEND and their families, including: advice and guidance to early years settings, learning and development groups within the centre, transition from home to nursery, nursery to school, workshops/training for parents, workshops/training for professionals.

To ensure the specialist providers are adequately funded to an overall inflation uplift of 6.4%, the top up rates need to increase by a higher rate.

A similar rate of increase is assumed to be applied for BF placements in other LA schools.

- b. 5.2% for provisions in Non-Maintained Special Schools (NMSS) and other external settings.

Reflecting on the November 2022 inflation forecasts by the Bank of England, the rate of increase in costs is expected to be at a significantly lower rate in future years, with 2.0% assumed for 2024-25 and 1.5% for 2025-26. These assumptions indicate cost increases of £0.622m and £0.475m respectively.

- 7. -£1.233m aggregate cost reductions from the updated savings plan from:

- a. Increased use of SRPs:

A separate agenda item presents a detailed update on SRP developments, with a summary financial focus set out below.

The primary school SRPs that opened from September 2021 – Birch Hill, Harmanswater, Owlsmoor, Kings Academy Binfield, the Pines and Sandy Lane - now have 54 pupils on roll, with a notional capacity of around 80. A further 9 places are expected to be commissioned from September 2023, with a number of SRPs looking at options to increase their current capacity which could ultimately deliver around 95 places.

For secondary schools, initial planning assumes up to 4 new SRPs could be required. For September 2023, the initial expectation is for 8 placements at King's Academy Binfield and a further 3 in another SRP, to deliver 11 new places. The medium-term plan is for 4 secondary SRPs to be open for September 2024 delivering 38 places, rising to 63 for September 2025 with an ultimate total capacity of around 95 places.

This initiative is not expected to impact on the overall number of EHCPs but rather to use a lower of cost provision. Savings increase as more pupils are admitted to SRPs with a net saving of £0.351m forecast for 2023-24, primary through fewer placements in special schools, both maintained and NMSS. The forecast savings increase by a further £0.607m in 2024-25 and £0.891m in 2025-26.

To help manage the start-up and diseconomy costs anticipated for new SRPs, additional financial support is provided in the first 2 years. The Forum has previously agreed to the creation of an SEN Resource Development Reserve which now holds a balance of £0.401m balance. Funding of £0.215m is expected to be required in 2022-23 with a further £0.175m anticipated for 2024-25 with the remaining £0.011m to be used in 2024-25.

Once the SEN Resource Development Reserve is fully utilised, any remaining diseconomy costs will need to be funded from within the overall DSG income.

- b. Increase the number of BF resident pupils attending KLS School

Planning conditions limit the capacity at KLS to 198 students and BF commissions all these places. Current admissions information indicates there are 197 FTE students on roll, split 160 FTE BF resident and 37 other LAs.

Whilst it is recognised that there will always be cross border movement of students between special schools and SRPs, placing a higher number of BF resident students in KLS remains an objective to support more students in their home community as well as reducing travelling time, carbon emissions and costs. The council is working to increase local student placements with the aim of increased BF admissions and no other LA admissions into EYFS from September 2023.

The budget assumes 3 extra BF resident pupils attending KLS in Early Years Foundation Stage (EYFS) in September 2023, with a similar increase assumed in each subsequent September. This reflects the 5 other LA pupils currently at KLS EYFS.

If successful, this is expected to result in savings to the HNB of £0.032m in 2023-24, with further increases of £0.053m in 2024-25 and £0.055m in 2025-26. Savings are expected to continue to grow in future years.

- c. Increase the number of pupils receiving support in mainstream schools: Improving training and support to schools, including governors, and where relevant, allocating additional financial resources to enable earlier intervention and an increased ability to meet the need of pupils in mainstream schools.

To affect this proposal, an investment in 3.0 FTE specialist support staff into the Inclusion & SEMH Service was agreed as part of the 2022-23 budget, for a time limited period to August 2024. The increased staffing capacity has resulted in streamlined support to ensure analysis can be undertaken of the impact from interventions and support offered.

Training in a Trauma Informed Approaches for schools has been introduced along with other packages such as a training programme to support the development of Autism Support Assistants (ASA) across all mainstream school settings. The aim is to develop the role of ASAs.

As well as the new staffing, there is also additional top up funding for mainstream schools to reflect the higher support needs expected to be managed. The forecasts assume that for each external placement avoided, the mainstream school retaining the high needs pupil would receive additional financial support in accordance with the funding matrix. This is estimated at an average £10,000 per pupil.

This approach is expected to reduce the number of requests for high cost, external placements with overall numbers of EHCPs not expected to reduce initially. An overall reduction in EHCPs can be expected over time as schools benefit from additional Early Help, other support and training to prevent some pupil needs progressing to an EHCP. There is expected to be scope in future years to increase savings once outcomes from this development are determined.

This initiative is expected to reduce the number of high cost EHCPs, primarily with less NMSS and alternative provision (AP) placements. The model includes a reduction of 23 external placements in 2023-24 saving £0.850m and a further 14 in 2024-25 saving £0.825m. No additional savings are anticipated in the model thereafter, although there is a full year effect from the September 2025 impacts, creating a further saving of £0.351m in 2025-26.

d. KLS outreach and increased capacity.

KLS is currently providing outreach support to Bracknell Forest provision, and it is envisaged that this will continue, whether the Free Special School Applications are successful or not. With demand for local special school places exceeding the available capacity at KLS, discussions are underway to explore the feasibility of two solutions.

Firstly, an outreach service to support children and young people stay within their mainstream settings. The outreach offer is expected to involve a small number of staff supporting schools with the most challenging pupils and is expected to be cost neutral to operate. This could be through the impact of resultant cost reductions, a traded service or a combination of both.

Secondly, an initial discussion has taken place about KLS operating a satellite site at another location or supporting other locations.

The financial assumptions are that 10 extra places will be available for KLS from September 2024, increasing by 10 each subsequent September, with full capacity achieved in 4 years. It is assumed that external places avoided will occur at a slower pace, with approximately half this number of places avoided initially, eventually reaching a similar level to the 40 new places expected to be available to KLS. Cost per place is assumed to be at the highest level currently provided at KLS, with savings at 85% of the average external placement.

Therefore, the budget assumes this provision grows over time with KLS able to take more pupils into EYFS / KS1 by moving current numbers off site to the new provision or putting the new provision on the new site. There is no expectation that all 40 places will be filled immediately as that will require a large number of pupils moving from their existing provision.

Whilst savings from reduced numbers of out of borough placements are expected at around £0.015m per pupil, due to the likelihood of needing to incur start-up and diseconomy costs, there is not expected to be any significant financial impact from this initiative over the current medium-term period to the end of 2025-26. At full capacity, annual savings of between £0.500m and £0.750m are forecast.

e. Social, Emotional and Mental Health (SEMH) Hub.

Planning is underway for an SEMH Hub, with the potential to offer an assessment service as well as placements. At this stage, the intention is to provide around 30 places with capacity to undertake 10 assessments a term, with each assessment lasting 12 weeks with effective transference of knowledge and skill back to mainstream schools to support pupils reintegration back into mainstream education. For planning purposes, opening is expected to be from September 2024.

The budget assumptions are similar to KLS satellite. There are expected to be 10 new places available from September 2024, increasing by 10 each subsequent September, with full capacity achieved in 3 years. It is assumed that external places avoided will occur at a slower pace, with approximately half this number of places avoided initially, eventually reaching a similar level to the 30 new places expected to be available. Cost per place is assumed to be at the highest level currently provided at

KLS plus £5,000, with savings at 85% of the average external SEMH specific placement.

Therefore, the budget assumes this provision grows over time. There is no expectation that all 30 places will be filled immediately as that will require a large number of pupils moving from their existing provision.

As with the proposal to increase capacity at KLS, this initiative would generate savings from reduced numbers of out of borough placements and more cost-effective assessments. However, due to the likelihood of needing to incur start-up and diseconomy costs, there is not expected to be any significant financial impact from this initiative over the current medium-term period to the end of 2025-26. At full capacity, annual savings of between £0.350m and £0.550m are forecast.

- 6.10 To reflect the long-term nature of implementation of these initiatives as well as risks around the assumptions made on volatile, high-cost budgets, it is important to remember that the medium-term financial plan will be updated on a regular basis with the expectation that the anticipated financial implications will also be subject to change. This is particularly relevant at this point in time as most of the large-scale new developments are in their initial stages, or yet to commence, and therefore lack sufficient actual evidence of impact to present indicative financial implications.
- 6.11 Furthermore, a number of the savings plan items set out above will also require a detailed business case to verify current forecast outcomes. Some will also require capital investment for which costs have yet to be quantified or funding sources identified.

#### Updated HNB Budget Medium term financial forecast

- 6.12 Table 1 below sets out a summary of the interim medium-term budget forecast, reflecting the changes set out above and current information and assumptions. The deficit forecast for 2023-24 is £7.365m with a cumulative deficit of £29.607m. The annual deficit forecast reduces over the next 2 years to £6.631m. The forecast for the end of the current 3-year plan to 31 March 2026 indicates a cumulative over spending of £43.396m.
- 6.13 In terms of statutory accounts, where an LA has an overall deficit, there is a requirement to publish a DSG Deficit Account. This not only includes the HNB deficit, but historic surpluses held from other areas such as the Schools Block and Early Years Block. Reporting on this basis forecasts a £24.212m net deficit on the DSG at 31 March 2024, which is forecast to increase to £37.912m by 31 March 2026.
- 6.14 This is clearly not an affordable position for a small unitary authority like Bracknell Forest and it is essential that emerging plans to address the deficit are agreed quickly and enacted by the Council and schools.
- 6.15 The detailed budget changes anticipated at service level are set out in Annex 2 with Annex 3 showing the resultant summarised budget lines. Due to the volatile and unpredictable nature of pupil needs it is not always certain where the most suitable support arrangements are and where the education support will ultimately be delivered which may require in-year movement of budgets.

Table 1: HNB Budget: Medium term financial forecast

Item	2021-22 £m	2022-23 £m	2023-24 £m	2024-25 £m	2025-26 £m
<b><u>Forecast income:</u></b>					
HNB DSG income - gross	20.328	22.741	24.891	25.638	26.407
<i>Annual change</i>	1.779 9.6%	2.413 11.9%	2.150 9.5%	0.747 3.0%	0.769 3.0%
<b><u>Adjustments:</u></b>					
Net impact of places in other LAs / NMSS	-0.894	-0.864	-0.840	-0.840	-0.840
BF academy places deduction	-0.256	-0.252	-0.312	-0.312	-0.312
Net retained funding	19.178	21.625	23.740	24.486	25.255
<i>Annual change</i>	1.859 10.7%	2.447 12.8%	2.115 9.8%	0.746 3.1%	0.769 3.1%
<b><u>Forecast spend - no interventions:</u></b>					
Actual spend	26.321				
Forecast spend / rolling commitments		29.195	28.688	31.105	31.644
New pressure - additional placements			1.976	1.302	0.964
New pressure - specific items			0.113	0.100	0.100
New pressure - inflation			1.561	0.622	0.475
<i>Annual change</i>		2.874 10.9%	3.143 11.0%	0.791 2.5%	0.054 0.2%
<b><u>Planned interventions:</u></b>					
Increased use of SRPs		-0.124	-0.351	-0.607	-0.891
Increase BF pupils at KLS		0.000	-0.032	-0.053	-0.055
Inclusion at mainstream schools		-0.391	-0.850	-0.825	-0.351
Satellite special school with outreach		0.000	0.000	0.000	0.000
SEMH Hub		0.000	0.000	0.000	0.000
New ASD and SEMH Special Schools		0.000	0.000	0.000	0.000
Forecast impact of interventions		-0.515	-1.233	-1.485	-1.297
Cumulative savings		-0.515	-1.748	-3.233	-4.530
<b>Net spend after planned interventions</b>		<b>28.680</b>	<b>31.105</b>	<b>31.644</b>	<b>31.886</b>
Start-up / diseconomy costs at new SRPs		0.215	0.175	0.011	0.000
Draw down from SRP reserve		-0.215	-0.175	-0.011	0.000
<b><u>HNB Anticipated funding gap after interventions:</u></b>					
<u>HNB accounts from 31 March 2019</u>					
HNB under (-) / over (+) spend for the year	7.143	7.055	7.365	7.158	6.631
HNB surplus (-) / deficit (+) opening balance	8.044	15.187	22.242	29.607	36.765
HNB surplus (-) / deficit (+) closing balance	15.187	22.242	29.607	36.765	43.396
Deficit as a % of gross annual income	75%	98%	119%	143%	164%
<b><u>DSG Adjustment Account (all DSG balances)</u></b>					
DSG Adjustment account balance	9.340	16.772	24.212	31.281	37.912
Less Earmarked Reserves	-1.758	-1.369	-1.194	-1.183	-1.183
DSG Deficit - Unallocated	11.098	18.141	25.406	32.464	39.095

### Responsibilities of the Schools Forum

- 6.16 The Forum is requested to agree that the Executive Member sets the 2023-24 budget on these proposals, as summarised in Table 1. Whilst the duty to set the HNB budget rests with LAs, the views of the Forum are an important part of the process and have always been considered by the Executive Member.
- 6.17 There are 2 specific areas on HNB budgets where the Forum has a statutory role to play in setting the HNB, and this involves “giving a view” on:
- arrangements for pupils with special educational needs, in particular the places to be commissioned by the local authority and schools and the arrangements for paying top-up funding
  - arrangements for use of pupil referral units and the education of children otherwise than at school, in particular the places to be commissioned by the local authority and schools and the arrangements for paying top-up funding

Views from the Forum are sought on these matters.

### Next Steps

- 6.18 The views of the Schools Forum regarding these 2023-24 budget proposals from the council will be considered by the Executive Member on 21 March, when a final decision will be made on HNB budgets. With the expectation that the budgets for updated on-going services in paragraph 6.9 points 1 – 7 will be agreed, provisional HNB funding allocations to schools will be provided in accordance with the current plan of week commencing 20 March.
- 6.19 Considerable further work is required to eliminate the circa £6m - £7m underlying annual budget gap.

## **7 Advice received from Statutory and other officer**

### Borough Solicitor

- 7.1 The relevant legal provisions are addressed within the main body of the report.

### Director of Finance

- 7.2 The financial implications anticipated at this stage confirm the expected significant financial difficulties that will arise on HNB budgets. A number of developments are planned that are expected to contribute over the medium-term to widening choice and cost reduction. However, a significant funding gap remains, and further work is required to move to a sustainable budget position.

### Equalities Impact Assessment

- 7.3 The budget proposals ensure funding is targeted towards vulnerable groups and therefore an EIA is not required.

### Strategic Risk Management Issues

- 7.4 There are strategic risks around ensuring all schools remain financially stable as well as ensuring pupils with SEND receive timely and appropriate support for their education. A

failure to develop a plan for a sustainable HNB budget will create a risk of needing to make more drastic changes at a later date.

## **8 Consultation**

### Principal Groups Consulted

- 8.1 The Schools Forum, including the HNB sub-group, representative Headteachers and the People Directorate Management Team.

### Method of Consultation

- 8.2 Meetings and written reports.

### Representations Received

- 8.3 Incorporated into this report.

### Background Papers

None.

### Contact for further information

Paul Clark, Business Partner – People Directorate (01344 354054)  
<mailto:paul.clark@bracknell-forest.gov.uk>

Cheryl Eyre, Assistant Director: Education and Learning (01344 351492)  
[cheryl.eyre@bracknell-forest.gov.uk](mailto:cheryl.eyre@bracknell-forest.gov.uk)

### Doc. Ref

Doc. Ref [https://bfcouncil.sharepoint.com/sites/fina/bpm/FIBPSCB-FIN9.6/Schools Forum/\(116\) 090323/2023-24 HNB Budget Preparations - 9 March v2.docx](https://bfcouncil.sharepoint.com/sites/fina/bpm/FIBPSCB-FIN9.6/Schools%20Forum/(116)%20090323/2023-24%20HNB%20Budget%20Preparations%20-%209%20March%20v2.docx)

## Overview of the HNB Budget

1. The HNB element of the DSG supports pupils with special educational needs and disabilities (SEND) and is intended to fund a continuum of provision for relevant pupils and students from 0-24. LAs receive funding for these provisions from the DfE and in general commission services from providers. In-house arrangements are made in a relatively small number of areas.
2. The DfE has determined that where the cost of provision is above £10,000 it will be classified as high needs. In such circumstances, a “place-plus” approach to funding will generally be used which can be applied consistently across all providers that support high needs pupils and students as follows:
  - a. **Element 1 or “core education funding”**: equivalent to the age-weighted pupil unit (AWPU) in mainstream schools, which the DfE has stated the national average is around £4,000.
  - b. **Element 2 or “additional support funding”**: a budget for providers to deliver additional support for high needs pupils or students with additional needs of up to £6,000.  
  
Specialist and Alternative Providers (AP), such as special schools and Pupil Referral Units (PRUs) only cater for high needs pupils and therefore receive a minimum £10,000 (Element 1 funding plus Element 2) per agreed place.
  - c. **Element 3, or “top-up funding”**: funding above elements 1 and 2 to meet the total cost of the education provision required by an individual high needs pupil or student, as based on the pupil’s or student’s assessed needs. This element is paid to all provider types, for pupils with assessed needs above the £10,000 threshold.
3. Additionally, HNB DSG is also intended to be used where high needs provisions are not arranged in the form of places e.g. specialist support for pupils with sensory impairments, or tuition for pupils not able to attend schools etc.
4. The statutory regulatory framework requires the council to decide on the arrangements to be put in place for the HNB and associated resources and for the Forum to comment on their appropriateness. The current approach in BF is to develop the services during the year in partnership with schools and has therefore created a sub-committee of the Forum to gather views and help shape arrangements. Final budget decisions are taken in March each year by the Executive Member for Children, Young People and Learning.

### DfE Reforms

5. A new National Funding Formula (HNB NFF) was introduced in April 2018 to replace a system that largely allocated funding based on historic spending decisions. The core elements of funds distribution to LAs now comprises. All amounts relate to July 2022 DfE funding announcements, excluding any area cost adjustment, unless otherwise stated:
  1. **Basic entitlement**: £4,660 for each pupil / student that the LA is responsible for educating that is attending a special school
  2. **Historic spend**: 50% of 2017-18 baseline amount agreed with each LA

3. **Population:** Share of national budget allocation based on projected 2-18 year olds at the relevant mid-year as a proportion of all 2-18 year olds)
  4. **Free school meals** Share of national budget allocation based on resident pupils eligible to FSM as a proportion of all pupils eligible to FSM
  5. **Income Deprivation Affecting Children Index** Share of national budget allocation based on number of 2-18 year olds in IDACI bands A-F as a proportion of all pupils in IDACI bands A-F
  6. **Bad health** Share of national budget allocation based on number of resident children aged 0-16 in bad or very bad health in the general population census as a proportion of all projected children in bad or very bad health
  7. **Disability** Share of national budget allocation based on number of resident children aged 0-16 for whom parents are eligible to disability living allowance (DLA) as a proportion of all eligible DLA families
  8. **Key Stage 2 low attainment** Share of national budget allocation based on number of resident pupils who did not attain level 3 in reading tests plus those that did not attain a scaled score in reading test or were not entered as a proportion of all relevant children
  9. **Key stage 4 low attainment** Share of national budget allocation based on number of resident pupils who did not attain 5 GCSEs at grades A\* to G as a proportion of all relevant children.
  10. **Hospital education and historic pay, pensions and supplementary grant funding:** Hospital education is based on historic spend with the other allocations based on DfE national formulae.
  11. **Import / export adjustment:** An import / export adjustment so those LAs sending out more pupils to other LAs lose £6,000 per pupil funding to reflect the requirement of the resident LA to finance all place funding in the SEN institutions in their area, irrespective of which LA places the student. This amount is added to the £4,000 per pupil / student funding included in the main formula to achieve the £10,000 place funding cost. This is a lagged adjustment. LA funding allocations are adjusted from January census data, but actual places purchased will generally be based on actual student numbers taking up places during the year
  12. **Area cost adjustment:** reflects variations in labour market costs across the country by taking into account the general labour market trends and the particular salary variations in the teaching work
6. One of the key outcomes for the DfE from these reforms is to ensure that any change in the amount of funding allocated to individual LAs must be introduced slowly to allow those areas facing reductions time to adjust to the new amounts. This is because expenditure is mainly incurred on educational fees and these generally remain unchanged throughout the course of each pupil's time in the relevant institution which often presents commitments for over 10 years.
  7. Therefore, the formula applies the protection of a funding floor to all the proxy factors. This ensures that, on a per head of population basis, these elements of the formula will increase by at least 5% in 2023-24 over 2022-23 funding baseline levels. A further layer of protection for local authorities with falling population numbers ensures that no local authority receives less funding than the equivalent figure from the baseline year of 2022-23. There is then a limit of 7% on the gains for those local authorities gaining the most through the formula.in addition to the core factors set out above.

The component parts and associated allocations through the HNB NFF are illustrated in Figure 1 below with the financial impact in BF and the England shown in Figure 2.

**Figure 1: the structure of the high needs national funding formula**

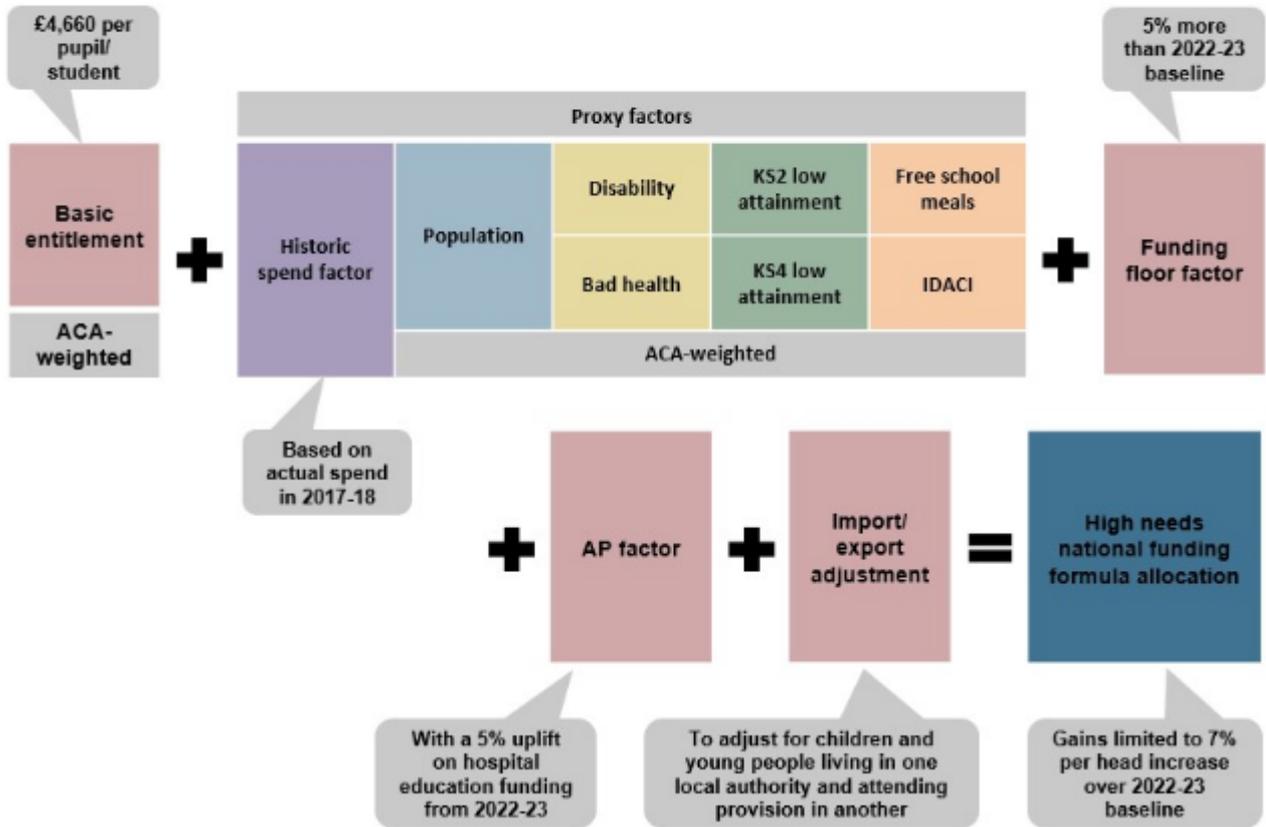
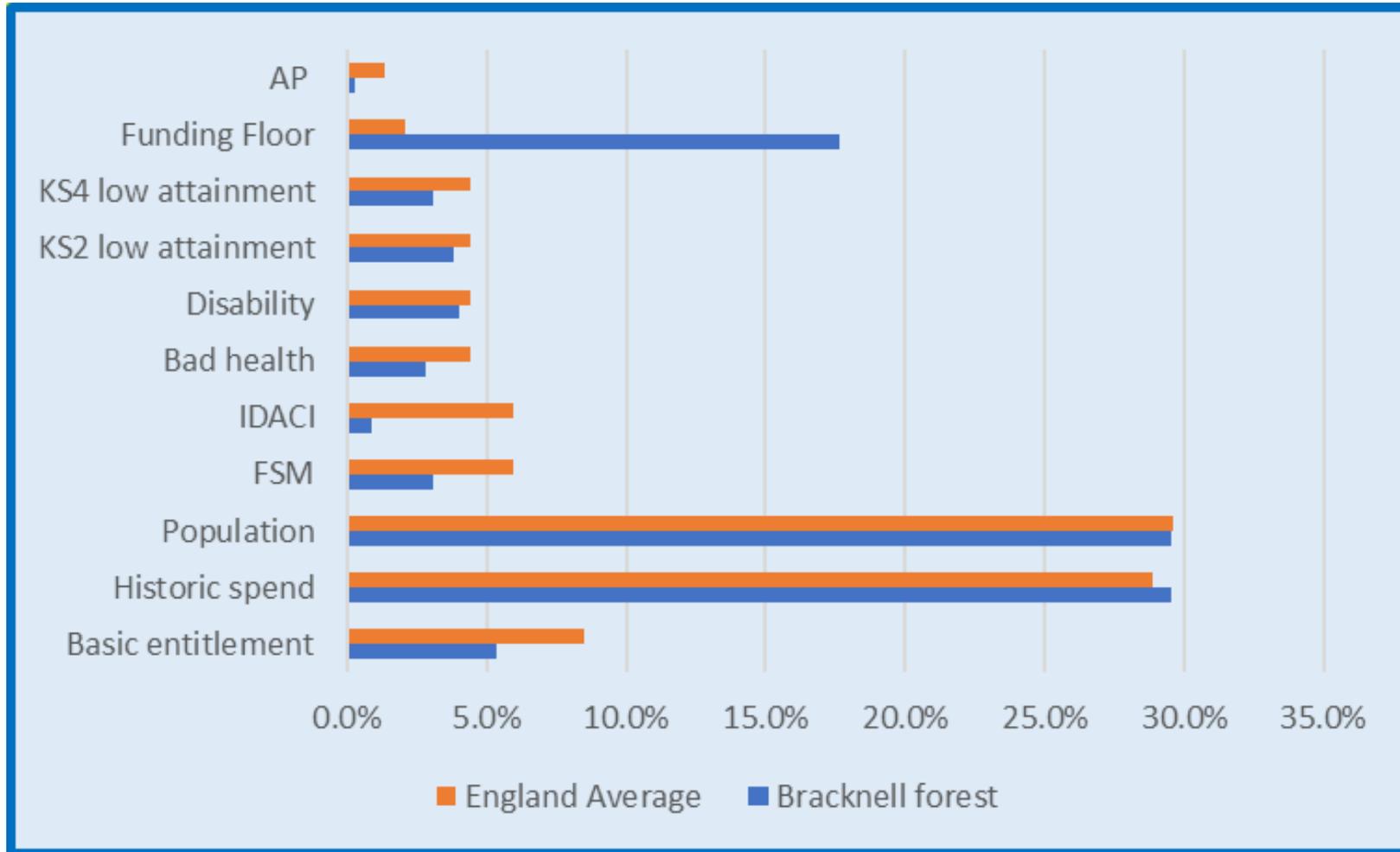


Figure 2: HNB Funding Formula split for BF and England average



114

**Key themes on BF funding compared to the national average:** BF basic entitlement from pupils in special schools is below the national average (5% compared to 8%) and reflects limited places in BF; deprivation funding (4% compared to 12%) considerably lower and reflects relative low levels of deprivation; Funding Floor factor significantly higher (18% compared to 2%) and represents funding received above the level delivered through the HNB funding formula and reflects the higher level of spend being incurred in BF before the new funding formula was introduced.

## 2023-24 Proposed HNB Budget detailed changes

Line Ref	Description	2022-23 Current Budget	2022-23 Forecast Variance (December)	Proposed Budget Change					Proposed 2023-24 Budget	Summary Comment on significant "Proposed Budget change"
				Reset to 2023-24 full year	Demographic growth / re-banding	Other Growth	Savings Plan items	Inflation		
A	B	C	D	E	F	G	H	I	J	K
		£	£	£	£	£	£	£	£	

**Funds Delegated to Special School**

1	Kennel Lane Special School - original budget (BFC responsibility only)	5,073,410	0	0	115,980	0	44,000	332,120	5,565,510	Current estimate is for initial budget requirement of 198 purchased places and 160.0 FTE BFC resident Element 3 top-up payments (no change from last year). The provisional spring term 2023 total (including other LA students) is 197.0 FTE (-0.5 FTE).  Other growth pressure reflects re-banding of a number of pupils to ensure the "top up" funding is appropriate to changing pupil needs and funding relating to the former teachers' pay and pensions grants.
115										
2	Kennel Lane Special School - in-year budget changes (BFC responsibility only)	77,570	1,000	-7,570	0	0	0	0	70,000	

<b>5,150,980</b>	<b>1,000</b>	<b>-7,570</b>	<b>115,980</b>	<b>0</b>	<b>44,000</b>	<b>332,120</b>	<b>5,635,510</b>
------------------	--------------	---------------	----------------	----------	---------------	----------------	------------------

Line Ref	Description	2022-23 Current Budget	2022-23 Forecast Variance (December)	Proposed Budget Change					Proposed 2023-24 Budget	Summary Comment on significant "Proposed Budget change"
				Reset to 2023-24 full year	Demographic growth / re-banding	Other Growth	Savings Plan items	Inflation		
A	B	C	D	E	F	G	H	I	J	K
		£	£	£	£	£	£	£	£	

### Maintained Schools & Academies

3	Secondary SRPs - Existing	961,430	-82,000	-167,400	40,000	0	0	50,820	884,850	Resource is fully open and start-up costs no longer being funded.
4	Secondary SRP - New	0	0	0	0	0	176,000	0	176,000	Reflects the planned development of new SRP places in secondary mainstream schools. Savings Plan extra spend off-set by larger savings recorded against external placements budgets.
5	Primary SRP - Existing	187,240	-30,000	-30,000	0	0	-36,500	10,690	131,430	Reflects the closure of Rainbow SRP.
6	Primary SRP - New	348,000	0	35,330	0	0	395,000	0	778,330	Financial impact expected from expansion of the new SRPs. 63 places expected to be filled September 2023 compared to 54 at September 2022. Savings Plan extra spend off-set by larger savings recorded against external placements budgets.
7	BF mainstream schools - Element 3 top up payments	3,076,430	89,000	39,000	540,490	0	208,000	162,010	4,025,930	Growth pressure reflects the expected impact from increased EHCPs. Savings Plan item reflects additional top up payments to mainstream schools managing pupils with higher needs.
8	BF resident students attending other LA schools	3,162,170	-440,000	-440,000	549,950	0	-240,000	174,220	3,206,340	Growth pressure reflects the expected impact from increased EHCPs. Savings Plan item reflects reduced placements as more BF placements at new SRPs.
9	BF mainstream schools - Element 3 short term interventions	12,330	-12,000	0	0	0	0	640	12,970	
10	BF mainstream schools – top up to schools with disproportionate number of HN pupils	37,480	40,000	40,000	0	0	0	4,030	81,510	Increase in number oofs schools eligible for funding based on proportion NOR with EHCP and high spend on EHCPs.
11	Element 3 Early Years	23,210	10,000	10,000	0	0	0	1,730	34,940	
12	Post-16 SEND pupils in maintained school sixth forms	42,000	0	-30,000	0	0	0	0	12,000	Only paid to maintained schools. Academies directly funded by ESFA through deduction to BFC funding.
		<b>7,850,290</b>	<b>-425,000</b>	<b>-543,070</b>	<b>1,130,440</b>	<b>0</b>	<b>502,500</b>	<b>404,140</b>	<b>9,344,300</b>	

Line Ref	Description	2022-23 Current Budget	2022-23 Forecast Variance (December)	Proposed Budget Change					Proposed 2023-24 Budget	Summary Comment on significant "Proposed Budget change"
				Reset to 2023-24 full year	Demographic growth / re-banding	Other Growth	Savings Plan items	Inflation		
A	B	C	D	E	F	G	H	I	J	K
		£	£	£	£	£	£	£	£	

### **NMSS & Colleges**

13	Pre-16 provisions	9,183,410	-577,000	-577,000	619,840	0	-1,525,000	447,530	8,148,780	Growth pressure reflects the expected impact from increased EHCPs. Savings plan items are impact from additional placements in new SRPs and greater inclusion in mainstream schools
14	Post-16 provisions	2,194,210	260,000	260,000	109,380	0	0	127,620	2,691,210	Growth pressure reflects the expected impact from increased EHCPs.

<b>11,377,620</b>	<b>-317,000</b>	<b>-317,000</b>	<b>729,220</b>	<b>0</b>	<b>-1,525,000</b>	<b>575,150</b>	<b>10,839,990</b>
-------------------	-----------------	-----------------	----------------	----------	-------------------	----------------	-------------------

### **Education out of School**

15	College Hall PRU	1,197,700	350,000	4,230	0	0	0	76,290	1,278,220	
16	Home Tuition	587,550	313,000	213,000	0	0	-79,000	41,630	763,180	Part of 2022-23 over spend expected to continue into 2023-24 to meet anticipated demand. Savings plan reflects greater inclusion in mainstream schools.
17	Outreach	113,060	-53,000	0	0	0	0	5,880	118,940	
18	Alternative Provision for Primary Aged pupils without a statement	106,630	0	60,000	0	0	0	5,540	172,170	Additional pressure anticipated on AP provisions.
19	Alternative Provision for Secondary Aged pupils without a statement	90,950	-41,000	150,000	0	0	0	4,730	245,680	Additional pressure anticipated on AP provisions.
20	Other externally purchased Alternative Provision	41,460	0	40,000	0	0	0	2,160	83,620	Additional pressure anticipated on AP provisions.
21	Excluded pupil provision	21,030	-2,000	0	0	0	0	1,090	22,120	
22	Share of Head of Service	24,820	-1,000	0	0	0	0	1,290	26,110	

<b>2,183,200</b>	<b>566,000</b>	<b>467,230</b>	<b>0</b>	<b>0</b>	<b>-79,000</b>	<b>138,610</b>	<b>2,710,040</b>
------------------	----------------	----------------	----------	----------	----------------	----------------	------------------

Line Ref	Description	2022-23 Current Budget	2022-23 Forecast Variance (December)	Proposed Budget Change					Proposed 2023-24 Budget	Summary Comment on significant "Proposed Budget change"
				Reset to 2023-24 full year	Demographic growth / re-banding	Other Growth	Savings Plan items	Inflation		
A	B	C	D	E	F	G	H	I	J	K
		£	£	£	£	£	£	£	£	

### Other SEN Services

23	Autism Support Unit	118,040	28,000	25,000	0	0	0	7,440	150,480	
24	Support for inclusion	171,000	0	0	0	0	0	8,890	179,890	
25	Sensory Consortium Service	260,170	-62,000	0	0	0	0	13,530	273,700	
26	Speech and Language Services	232,100	-19,000	0	0	0	0	12,070	244,170	
27	Occupational Therapy	40,570	-4,000	0	0	0	0	2,110	42,680	
28	Integrated Therapies	21,950	-42,000	0	0	0	0	1,140	23,090	
29	Medical support to pupils pre 16	438,260	11,000	10,000	0	0	0	23,310	471,570	
30	Equipment for SEN Pupils	22,960	-5,000	0	0	0	0	1,190	24,150	
31	SEN Tribunals	52,620	21,000	20,000	0	0	0	3,780	76,400	
<del>32</del>	Support for Learning	129,950	-47,000	0	0	0	0	6,750	136,700	
<del>33</del>	TASS Learning Support	63,390	16,000	0	0	0	0	3,300	66,690	
34	Traveller Education	80,570	-20,000	0	0	0	0	4,190	84,760	
35	EY Management Staff	154,300	-10,000	0	0	0	0	8,020	162,320	
36	Child Development Centre	255,260	37,000	0	0	113,000	0	13,270	381,530	Additional staffing resource to support significant increase in referrals.
37	Share of Head of Service	36,900	-3,000	0	0	0	0	1,920	38,820	
38	Savings Plan Management	91,580	-20,000	-91,580	0	0	0	0	0	Funding no longer required.
39	Savings to be identified	0	0	0	0	0	0	0	0	
40	Standards and Effectiveness Team, Finance, HR, Business Intelligence and other support services	191,520	0	0	0	0	0	0	191,520	

<b>2,361,140</b>	<b>-119,000</b>	<b>-36,580</b>	<b>0</b>	<b>113,000</b>	<b>0</b>	<b>110,910</b>	<b>2,548,470</b>
------------------	-----------------	----------------	----------	----------------	----------	----------------	------------------

Line Ref	Description	2022-23 Current Budget	2022-23 Forecast Variance (December)	Proposed Budget Change					Proposed 2023-24 Budget	Summary Comment on significant "Proposed Budget change"
				Reset to 2023-24 full year	Demographic growth / re-banding	Other Growth	Savings Plan items	Inflation		
A	B	C £	D £	E £	F £	G £	H £	I £	J £	K

**2022-23 Budget over-allocation**

41	Forecast deficit approved by BFC in setting 2022-23 original budget	0	7,500,000	0	0	0	0	0	0	
----	---	---	-----------	---	---	---	---	---	---	--

0	7,500,000	0	0	0	0	0	0	0
---	-----------	---	---	---	---	---	---	---

**Provision for cost increases: January - March 2023**

42 119	To reflect further placements after the December calculation for prior year costs	201,570	-151,000	0	0	0	0	0	201,570	Cost estimates increased between the January BF Executive budget setting and March review by the Schools Forum
-----------	---	---------	----------	---	---	---	---	---	---------	--

201,570	-151,000	0	0	0	0	0	0	201,570
---------	----------	---	---	---	---	---	---	---------

<b>Grand Total</b>	<b>29,124,800</b>	<b>7,055,000</b>	<b>-436,990</b>	<b>1,975,640</b>	<b>113,000</b>	<b>-1,057,500</b>	<b>1,560,930</b>	<b>31,279,880</b>
<b>TOTAL CHANGE</b>				<b>2,155,080</b>				

<b>Estimated DSG income</b>	<b>21,624,800</b>							<b>23,740,000</b>
-----------------------------	-------------------	--	--	--	--	--	--	-------------------

<b>Funds from SEN Reserve</b>								<b>175,000</b>
-------------------------------	--	--	--	--	--	--	--	----------------

<b>Funding Shortfall</b>	<b>-7,500,000</b>		<b>436,990</b>					<b>-7,364,880</b>
--------------------------	-------------------	--	----------------	--	--	--	--	-------------------

<b>On-going commitments</b>		<b>-7,063,010</b>						
-----------------------------	--	-------------------	--	--	--	--	--	--

## 2023-24 Summary Proposed HNB Budget

PEOPLE DIRECTORATE: HIGH NEEDS BLOCK ELEMENT OF THE SCHOOLS BUDGET									
	2022-23 Forecast Performance (Dec)				Proposed changes for 2023-24				
	Original Cash Budget	Virements & Budget C/Fwds	Current Approved Budget	Variance at December Over/(Under) Spend	Reset to 2023-24 full year	Growth Pressures	Savings Plan	Inflation	Initial Budget
	£000	£000	£000	£000	£000	£000	£000	£000	£000
<b>High Needs Block</b>									
<b>Budget Allocations</b>									
Delegated Special School Budgets	4,900	252	5,152	1	-8	116	44	332	5,636
Maintained schools and academies	6,210	1,842	8,052	-576	-543	1,130	503	404	9,546
Non Maintained Special Schools and Colleges	9,142	2,236	11,378	-317	-316	730	-1,526	575	10,841
Education out of school	2,443	-216	2,227	566	467	0	-79	139	2,754
Other SEN provisions and support services	2,001	315	2,316	7,381	-37	113	0	111	2,503
Provision for forecast in-year overspend	0	-0	0	0	0	0	0	0	0
	<b>24,696</b>	<b>4,429</b>	<b>29,125</b>	<b>7,055</b>	<b>-437</b>	<b>2,089</b>	<b>-1,058</b>	<b>1,561</b>	<b>31,280</b>
<b>Anticipated HNB DSG Funding</b>									<b>23,740</b>
<b>Draw down from SRP Reserve</b>									<b>175</b>
<b>Forecast in-year overspend</b>									<b>-7,365</b>
<b>Forecast HNB cumulative deficit 31 March 2023</b>									<b>-22,242</b>
<b>Forecast HNB cumulative deficit 31 March 2024</b>									<b>-29,607</b>



This page is intentionally left blank